

eThekweni Municipality



Integrated Development Plan 2003 - 2007



June 2003

foreword



In the foreword to our final draft of our IDP, we pointed out that December 2000 was historic in that it marked the establishment of a single local government body, now responsible for the overall strategic planning and management of the Durban region. We noted also that our restructuring process afforded us the opportunity to strategically turn the EMA into a globally competitive and attractive metropole. That final draft of our IDP spelt out exactly how we planned to achieve our City's goals in a clear and strategic five-year plan of action.

In February 2003, we publicly launched the IDP as part of the process to listen to the comments from all our city stakeholders on the City's strategic intent, and plan of action. These comments, (obtained from a workshop attended by over 500 key City stakeholders), together with those from the Provincial IDP Forum, municipal staff as well as general members of the public (obtained through the hosting of ward-based mass-meetings) form the basis of this re-written and revised IDP.

Whilst the strategic intent has not changed significantly, considerable efforts have been made in this revision process, to diligently and honestly respond to the invaluable comments and constructive criticism offered by our stakeholders. In addition, each and every comment received by the Municipality has been carefully documented and is published as a separate attachment to this Revised IDP. This process of listening to our key city stakeholders has certainly enriched our governance experience and has helped us to deepen our understanding of our citizens concerns in relation to our IDP.

We believe, that whilst this document is a legal, Council-adopted manifesto for City change, it is at the same time a flexible, dynamic and a living document. It is a document that all of us must and should use, to structure our debate and engagements with Council if we are serious about deepening democracy and governance in our City.

Once again, we put out a call to our partners in civil society, and to all citizens within the eThekweni Municipal Area to pay particular attention to our implementation programmes and time frames for delivery. In assessing our performance, note that the City can only implement holistic development successfully if you work with us by taking local action to transform our built environments and improve the quality of all our citizen's lives.

Finally, to our City's critics, we want to thank you for ensuring that we as local government are

accountable and true to our citizens in every possible way. Without you pointing out our weaknesses in our IDP processes and content, we will never be able to learn from our shortcomings, grow and ultimately be able to develop more robust and responsive processes, as we roll out our IDP over time.

Let us all keep our City's IDP flag flying high, while we get down and make holistic and sustainable development happen on the ground!

Sincerely,

Cllr Obed Mlaba
Honourable Mayor:
eThekweni Municipality

Dr Michael Sutcliffe
City Manager
eThekweni Municipality

Cllr Nomusa Dube
Speaker
eThekweni Municipality



acknowledgements



Our City's leadership would like to place on record its thanks to all those who made this final, revised IDP possible. In particular we want to acknowledge the efforts of the following people:

- All our Ward and PR Councillors for their valuable inputs into the IDP, and for organising/chairing the hundreds of ward workshops that were held during our IDP review process.
- Our Council's senior management for their efforts in shaping the direction and content of the plan
- All IDP Participation Co-ordinators, Facilitators and Community Mobilizers (Community Participation and Action Support Unit) who worked tirelessly in ensuring that the IDP was taken to all our citizens
- All staff from the IDP Team (Corporate Policy Unit - GIPO) who helped write, edit and publish our IDP
- Each and every citizen and valued stakeholder, who took time to attend and make valuable input into the IDP planning process from its draft version into the final, revised IDP



Credits

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- Tim Riffe, University of Michigan for excellent insights offered during proof reading and editing our IDP - all done on a voluntary basis

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We remain committed to listening to your views and engaging with your comments. Please feel free to contact us, should you wish to obtain more information or provide comment on this document.

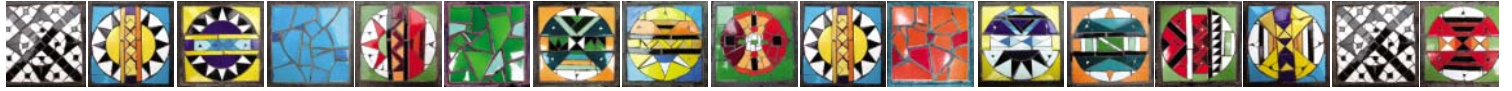
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chapter one



Our Municipal Area at a glance

1.1 eThekweni Municipal Area - Major Characteristics

1.1.1 Our physical area: typified by diverse land use

Our municipal area is located on the eastern seaboard of South Africa within the province of KwaZulu Natal and covers an area of 2 297 square kilometres. While the total of the eThekweni Municipal Area (EMA) is only 1,4% of the total area of the province, it contains just over a third of the population of KwaZulu-Natal and 60% of its economic activity.

The newly demarcated boundary for the eThekweni Municipal Area (EMA) increased the boundary of the previous Durban Metropolitan Area by 68% whilst increasing the population by 9%. The EMA has a wide diversity of land uses. Only 35% of the EMA area is predominantly urban in character, with over 80% of the population living in these areas. The majority of the densely populated informal housing is also located within this area (refer to map at end of section 1.1).

1.1.2 Our people: a culturally rich and diverse population

The EMA is an amalgamation of racial and cultural diversity, with its African, Asian and European influences creating a vibrant cosmopolitan society. Our EMA currently has an estimated population of just over 3 million, with a middle AIDS scenario projecting that the 2020 figure will also be 3 million.

The Black African community makes up the largest sector (65%) of the population followed by the Asian community (21%). The age profile reveals that, although the working age group comprises 68% of the population, we also have a relatively large youthful population, with 38% under the age of 19 years.

According to our Municipality's quality of life surveys conducted in 2001/02 35% of all our residents are satisfied with their lives. This figure was 44% in the 1998/9 survey. The table below shows that the levels of satisfaction differ significantly between racial groups.

Table One: Satisfaction levels by race

Race group	% people satisfied	
	1998/9	2001/02
Black/African	29	22
Asian/Indian	60	57
Coloured	42	43
White	75	84

1.1.3 Our economy : characterised by low economic growth

Durban is South Africa's major port city and the second largest industrial hub (after Gauteng). Durban is a key trading gateway, the main entry and exit point for imports and exports, with its access to important trading routes to the east, and its proximity to the Gauteng mineral-industrial complex.

The EMA's Gross Geographic Product (GGP) income per person per year is R25 529, which is higher than that of South Africa as a whole (R17 756 per year). The EMA's economy is currently growing at a slow 1.8% per annum and the area faces a severe unemployment situation.

With the four major sectors of the economy being manufacturing, tourism, finance and transport, we have a strong presence in 'advanced' sectors of the economy. Manufacturing, which contributes about 30% to the local economy, has historically been located to the south of our Central Business District (CBD) in the southern industrial basin, but more recently has been spreading to the west, and to a lesser extent to the north. Tourism, another important sector adds 24% to the local economy and is concentrated along the coast, with emerging eco and cultural tourism opportunities in the western areas.

1.1.4 Our socio-spatial environment – legacy of apartheid

Because of economic and political factors, the spatial configuration of the EMA forms a 'T' shape with two major national freeways forming the main structuring elements of the geographic space. The N2 runs parallel to the coast, linking the EMA with the northern part of the Province to the north and the

Cape region to the south. The N3 links the EMA with the Gauteng region.

Areas closer to these national roads tend to be well provided with physical infrastructure and social amenities, while areas on the periphery tend to be poorly resourced. Most of the historically black formal residential areas, as well as informal and peri-urban areas, are located on the outer periphery. This spatial configuration has resulted in a distinct pattern of inequity and inefficiencies across the EMA. Table 2 below indicate some of the transport related inefficiencies:

Table Two: Public Transport Inefficiencies

Avg. travel times	48 min.	% avg. utilisation
Avg. trip lengths	20 kms	Rail 21%
Transport subsidy	R400M pa	Bus 30%
Public transport use	57%	Taxi 83%

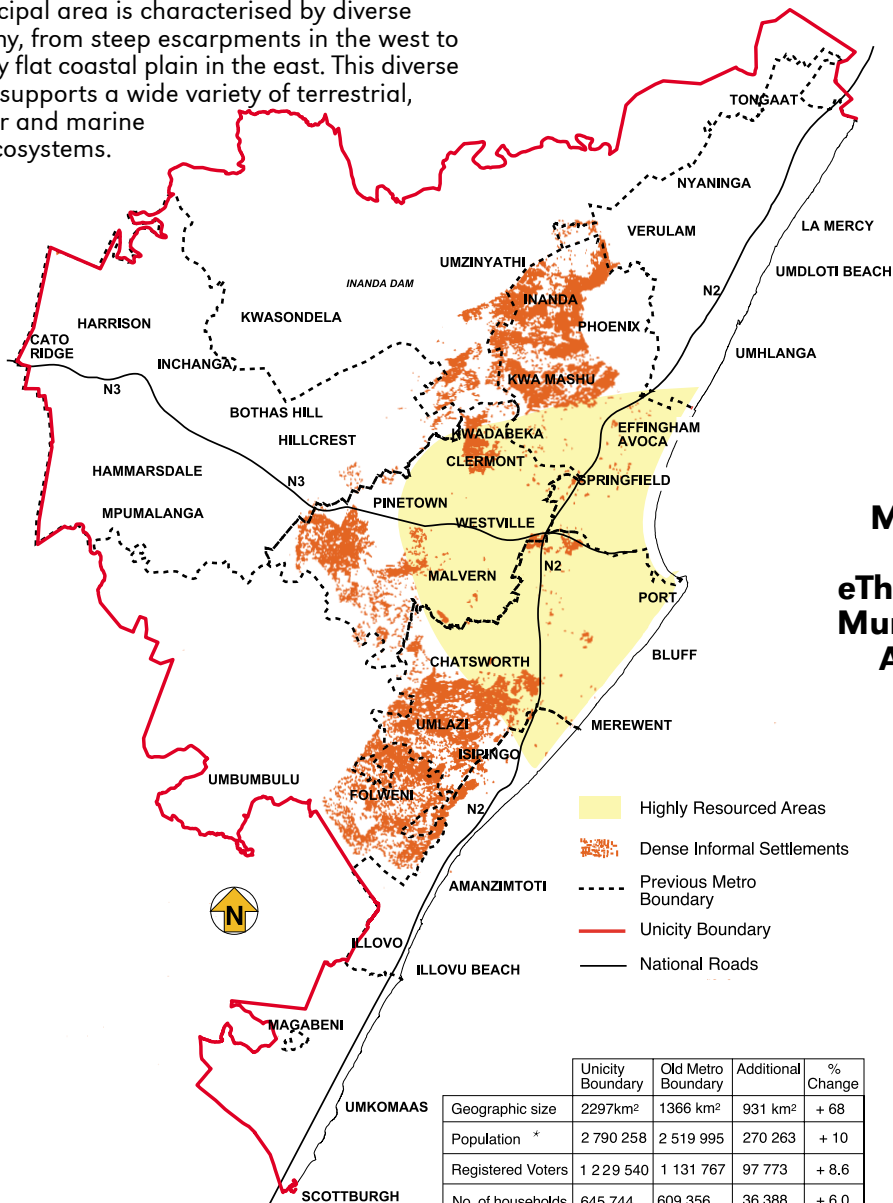
The value of natural services (see Table 3 below) provided by the open space asset (63 114 ha) is estimated to be R3.2 billion. The value of basic services (e.g. water, fuel) extracted from the natural resources in rural areas provides an estimated R5 000 per annum in services to each household. This means that if the natural resources were depleted in our rural areas, each household would have to find R5000 each year to purchase the goods and services that were once provided free of charge by the natural environment.

Table Three: Our Natural assets

98 kilometres of coastline
18 catchments 17 estuaries
4000 kilometres of rivers
63 114 ha open space
R3.2 billion - value of services per annum

1.1.5 Our Natural Resources – rich natural systems

Our municipal area is characterised by diverse topography, from steep escarpments in the west to a relatively flat coastal plain in the east. This diverse landform supports a wide variety of terrestrial, freshwater and marine natural ecosystems.



Map 1
eThekweni Municipal Area

* population figures based on 1996 census

1.2 Our Needs

The central driver of our City's IDP are the needs that all our citizens and customers express. In order to develop a thorough and sophisticated understanding of these needs, a number of sources have been drawn on. These include workshops with communities and key stakeholders, surveys (e.g. annual quality of life survey), information collected by municipal departments and census information. Used together, these sources of information provide a fairly accurate picture of the needs of the various stakeholders of our city.

This section presents a set of needs that can be used to help inform and drive our municipal priorities, partnership choices and strategic responses. It sets out needs in terms of households, businesses and vulnerable groups.

1.2.1 The Needs of our Residential Communities

(refer to Support Document on Needs Assessment)

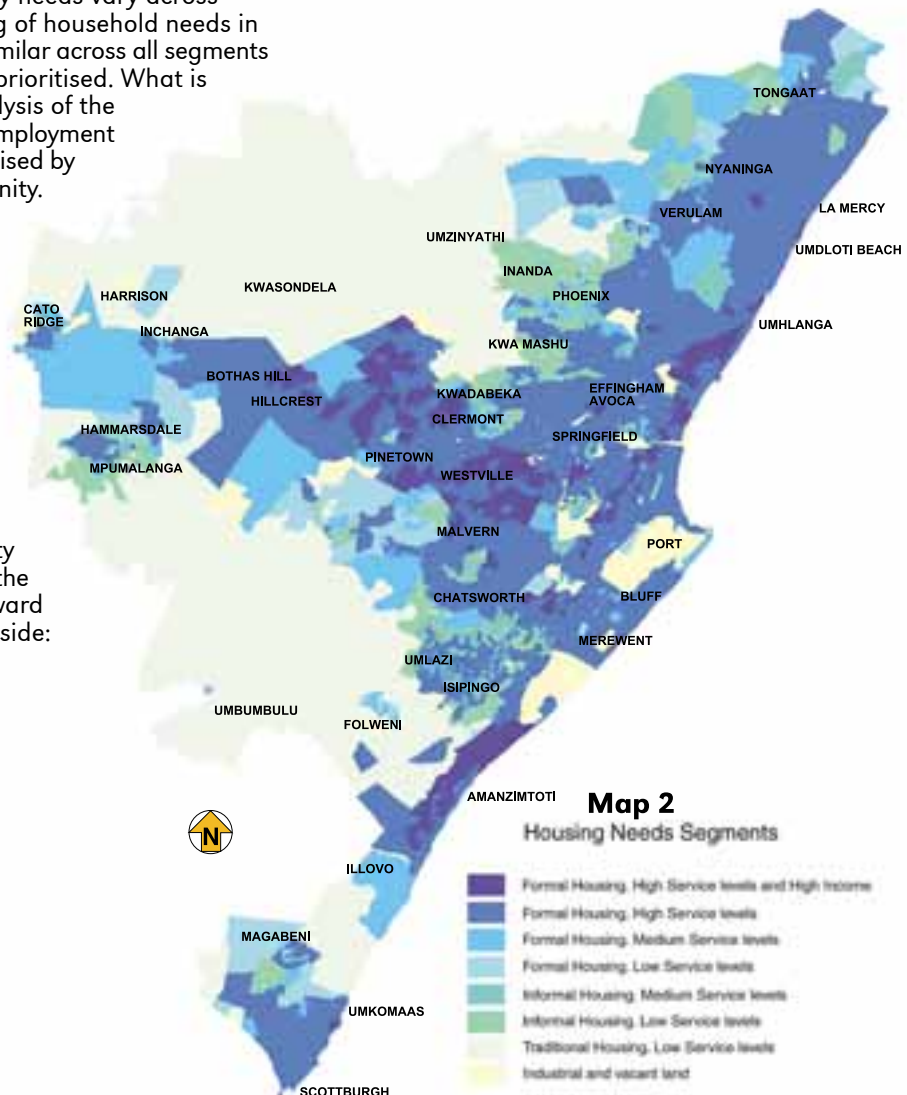
Using information collected from households during the municipality's Annual Quality of Life Survey, it is clear that whilst community needs vary across different segments, ranking of household needs in areas with low services is similar across all segments with sanitation and water prioritised. What is most striking from the analysis of the household data, is that unemployment and crime have been prioritised by all segments of the community.

It is also important to note that a similar picture of needs emerged from the range of ward workshops help during our IDP process. Each ward, held workshops attended by various sectors of the community. These workshops confirmed the needs assessment results obtained through the Quality of Life survey. In summary, the ranked results from these ward workshops are listed alongside:

Table Four : Ranked Results of Ward Needs Assessment

1. Housing & household services
2. Safety & security
3. Jobs / Economic development
4. Community infrastructure
5. Health services
6. Governance issues
7. Transport
8. Education
9. Social issues

A spatial analysis of needs shows that many of the communities that are worse off are located in the historically under-invested township areas, where a great deal of informal dwelling infill has occurred. In addition, the communities in the rural periphery have the lowest access to services and lowest socio-economic status. (Refer to needs assessment map)



1.2.2 Our Business Community Needs

At the outset, it must be acknowledged that a more rigorous approach to identifying and responding to business needs is required. To this end a survey is currently being undertaken to help gain a better understanding of not only the economic profile of the EMA but also the needs of business especially in relation to the actions of the Council. The results of a survey will assist Council to segment (by size, sector and type of business) and understand the needs of business stakeholders.

Notwithstanding these limitations, the IDP process initiated a series of engagements with business through structured workshop sessions. These interactions, have highlighted the following needs from a business perspective - see Table 6 alongside.

Table Six: Summary of Business Needs

Business wants Council to do the following:

- Provide business support, skills training and access to procurement
- Improve the crime and security situation
- Provide predictability and efficiency in government processes
- Ensure maintenance of facilities, services and infrastructure
- Ensure strategic utilisation of city resources for economic growth and employment creation projects
- Create clean, well maintained environments
- Ensure reasonable business and property rates and rents
- Upgrade and developing adequate infrastructure
Develop commercial and industrial nodes in townships and peri-urban areas
- Facilitate investment by reducing bureaucracy and "red tape"
- Provide decent facilities for informal traders eg. shelters
- Ensure equitable economic development of all areas
- Promote tourism opportunities
- Drive HIV/AIDS programmes to promote a healthier workforce
- Implement recommendations from the Best Practice City Commission

Table five: Ranking of importance of Community Services for Upgrading or New Services by Needs Segment 2000-2

Formal High Services and High Income (5% of Households)	Formal High Services (56%)	Formal, Medium Services (5%)	Formal, Low Services(5%)	Informal Medium Services (4%)	Informal Low Services (18%)	Traditional Low Services (8%)
Police services	Police services	Police services	Health services	Housing support services	Road surfaces	Road surfaces
Pavements	Health Services	Health Services	Education facilities	Health Services	Health Services	Health Services
Parks	Pavements	Education facilities	Road surfaces	Creches	Housing support services	Libraries
Street lighting	Education facilities	Housing support services	Housing support services	Road surfaces	Police services	Community halls
Health Services	Housing support services	Housing support services	Street lighting	Street lighting	Street lighting	Police services

Of particular concern to large business is the uncertainty, inconsistency and unpredictability of government actions, delays in delivering platform infrastructure, the high cost of doing business (especially rates and service charges) and the need for effective partnerships.



1.2.3 The Needs of Vulnerable groups

Issues related to vulnerable groups were raised at both ward and Unicity wide workshops as needing particular focus. They include:

The Youth

The youth (15-29 years) comprise about 31% of the EMA's population. Issues identified include the need for skills development, access to recreational facilities and sports programmes. They are looking for educational funding, job opportunities, socio-political stability, and opportunities for effective participation. Education on drugs, alcohol abuse and HIV/AIDS awareness were also listed as important.



Senior Citizens

Senior citizens (65 years and older) make up about 5% of the EMA's population with pensioners often supporting an extended family. Health issues were of particular concern to this group including the need for affordable hospitalisation, day care, old aged homes and health education. Security and safety was also a priority issue with protection against abuse and accessible pension payout points listed as key needs. Discounts for the aged, user-friendly transport, support for NGOs targeting the senior citizens and well-equipped libraries were seen as important to improving the quality of life for the elderly.

Women

Households where women are the sole supporters in the home have lower life satisfaction due to lower income, less work experience and increased responsibilities. Women (who make up 51% of the EMA's population) seek gender equality, equal opportunity and access and personal safety. Education on women's rights, skills training programmes, protection against abuse and access to social support were raised as key issues. Other needs raised included targeted support for women's groups and working women including creche facilities, counselling for the abuse and HIV/AIDS, health services and child support funds, and access to job opportunities (e.g. community gardens etc.).

Children

28% of the population is under the age of 15. Children were identified as a high-risk group. Issues of particular concern included dealing with street children, AIDS orphans, abused children and the needs of children headed households.

Differently-abled Persons

It is estimated that at least 210 000 (7%) of the EMA's residents are disabled. Key issues identified by this group include the need for assistance in accessing State grants, skills training, dedicated public transport for the disabled and more rehabilitation centres. Accessible payout points, user-friendly public transport and public buildings, specialised educational facilities and disabled sports programmes together with the need to have information accessible to all were also highlighted.

1.2.4 Ongoing Assessment of needs: Key Actions

Given the importance of ensuring that the City's strategy is driven by the needs of its residents and businesses, it is necessary to provide for an ongoing and rigorous assessment of needs. Some important actions include ensuring that we:

- Conduct annual Quality of Life household survey
- Set up Customer Satisfaction survey/s
- Use LED survey to refine business needs
- Set up an annual business survey
- Provide a focus for the needs of vulnerable groups
- Provide forums for ongoing community inputs

chapter two



Our City's Sustainable Development Strategy

2.1 Introduction

Having outlined the major characteristics of our Municipal Area and presented the needs as articulated by our citizens and businesses, the intention of this chapter is to present our City's Strategy that will enable us to achieve our vision.

As reflected in the quote below, the essence of our City's Strategy is about ensuring that all our actions (both as a Municipality and as a City) contribute to sustainable development.

"... but surely the issue of sustainability is everybody's responsibility, and does not just lie with a single cluster / department within the Council and only in a single chapter of the IDP..."
- a participant's comment from our IDP Review Workshop, "Big Mama 4", 22 February 2003.

The above piece of local wisdom has helped inform the entire revision process of eThekweni's IDP, changing our orientation to the concept of sustainability at the very root. This stands testament to our dynamic mission of public determination in the vitalisation of our great municipality.

Integrating "sustainable development" into the IDPs of all South African cities has been a key national imperative following the World Summit on Sustainable Development (WSSD) held in Johannesburg in August 2002.¹ This imperative brings new challenges and new approaches to the fore of municipal operations.

At ground level, eThekweni has been grappling with what "sustainable development" means at a practical level, and how best it can be translated from a somewhat elusive concept into a fundamentally drive our City Strategy that moves us all into action.

There has been unanimous support from IDP workshop participants (from across sectors throughout the city), senior management, politicians and other key stakeholders **not to conceptualise "sustainable development" as something that must be treated separately from, or as an add on to our current IDP strategy² that drives this IDP**

This it is argued, defeats the very purpose and intent of ensuring that every action is sustainable. More importantly, by re-thinking the way we have approached our revised IDP, we are now ensuring that sustainable development, forms the "life breath" of our IDP, as reflected in the (new) title of this chapter.

We contend, in this revised IDP, that sustainability is not just about environmental protection. In essence, sustainability is about realizing good change on all fronts- it has as much to do with rising levels of income and having a clean supply of water as it does with environmental protection of natural areas. eThekweni's sustainable development is therefore about consciously building sustainability into the ways we promote economic development, provide infrastructure and services, manage our city finances, involve citizens in decision making, and protect our threatened ecological spaces. The balancing of social, economic and environmental needs of eThekweni will emphasize the efficient usage of all our resources and therefore ensure that all forms of development occur within the carrying capacity of our natural surroundings.

Planning and developing our City in a sustainable way requires thinking that is innovative, holistic, long-term, and within the context of our national and provincial mandates. Only this kind of thinking will create sustainable responses to our municipality's key development challenges. At the same time, it is about putting in place short-term plans of action that ensure the co-ordinated delivery of our many municipal functions. Finally, planning in a sustainable way involves devising effective institutional and city management mechanisms that give effect to well thought out plans. The above elements inform the structure of this chapter.

¹Note the DEAT conference on "Integrating Sustainability into IDPs held in April 2003

²See Annexure 2 of the IDP REVIEW COMMENTS document

2.2. Setting the National and Provincial Context

2.2.1. National framework for sustainable local governance

The White Paper on Local Government and the package of related legislation provides a new national context for local governance across the country. Our municipality is now charged with the responsibility for being a developmental local government whose core business is to respond to socio-economic challenges in strategic and developmental ways. The broader challenge lies in ensuring that cities' responses to these challenges do not also threaten their ecological integrity.

The range of critical issues faced by our City mirror South Africa's national concerns, so dealing with them in a way that is sustainable requires concerted and coordinated intervention by all three spheres of government, the private sector and civil society partners. They are not issues that can be dealt with by local government alone. In essence then, this means that as we must align our local government system, organisation, strategy, budget and implementation programmes with those of other spheres of government, and vice versa. Whilst progress has been made in ensuring alignment, much work still needs to be done in this regard.

The resolutions of the President's Co-ordinating Council (December 2001) articulate the key national challenges identified for sustainable local governance. As a Municipality, we have accepted each of these challenges as our own and they have informed the way our IDP has developed.

In order to make local government strong and robust, our institutional and administrative systems will need to be transformed to ensure that they are more stable, efficient and effective. Our new systems will ensure the acceleration and improvement of service delivery and economic development while not compromising our city's ecological integrity or financial viability. At the same time, our systems must ensure that they help build a financially viable local government.

As an organisation, we also will need to ensure employment equity and improve the organisational culture, skills and capacity of our councillors and staff. The challenge that we face also goes beyond our internal organisation. It includes designing innovative policies, structures and systems that will facilitate the deepening of local democracy and accountability and equity by supporting community empowerment and fostering local partnerships to ensure that development happens the right way.

2.2.2 Provincial framework to guide local development

The approach that our Municipality adopted in terms of our Long Term Development Framework is aligned with the broad approach to development planning that was adopted by the Provincial Government

through its Growth and Development Strategy for KwaZulu Natal (1996). This PG and DS initiated the adoption of a vision statement for the province: ***"By 2020, the dynamic Province of KwaZulu Natal will be characterized by a peaceful, secure, prosperous, healthy, educated and democratic society, and as being attractive and competitive both in local and global terms."***

To achieve this vision, the PG & DS focuses on creating an environment which will provide the opportunity to earn a basic sustainable living and so allow communities to give expression to their preferred quality of life³. Central to the PG & DS is also creating a competitive and economic environment that will attract business and investment.

Underpinning the PG&DS, are the principles that need to be established which would guide the formulation of an economic and development strategy and the necessary action plans with which to achieve the vision. The PG&DS points out that these should be built on the dynamism and vibrancy of the province's economy, richness and diversity and it should amongst other things seek and create new areas for economic development, redress social inequalities, address constraints to development and should be rooted in the shared responsibility and commitment to the economic and social development.

The successful implementation of this strategy heavily relies on the integration of its growth and redistributive elements, the creation of an appropriate and effective institutional framework, the acceptance of new approach to development and the execution of critical programmes of action to address the challenges. Again, the alignment between Provincial and Local Government programmes is a critical prerequisite for more co-ordinated service delivery.

2.3 Key Challenges facing our city

1. Creating Economic Growth, Jobs and Income

At the centre of our City's development challenge is the need to strengthen the economic base of the City. Clearly, the welfare and quality of life of all our citizens, as well as the ability of the Council to meet their needs, is largely dependent on the ability of our City's economic base to generate jobs and income.

Whilst our per capita GGP income of R19 943 pa is higher than that of South Africa as a whole, it is far less than that of comparable middle income countries. In fact, it has declined at a rate of 0.34% pa between 1990 and 1999 resulting in declining standards of living. Our City's economy is currently growing at a slow pace of 1.8% pa. as compared to a healthy rate of 3%.

In addition, the City faces a severe and worsening unemployment situation with estimates placing unemployment levels between 30 and 40% of our population. Since 1997 there has been a net loss of formal jobs of 1.5%pa; i.e. 40 000 jobs in total.

2. Meeting Basic Needs

It should be noted that substantial progress has been made in extending basic household services to previously disconnected households, with approximately 75% of all households now having access to adequate levels of basic household services⁴. The major backlog areas however, coincide geographically with existing informal settlements and peri-urban areas. In addition, a key development challenge is addressing the service delivery backlogs in the rural areas of the EMA.

3. Pushing back the frontiers of poverty

We all know that the issue of poverty entails much more than insufficient income. It is also about inadequate access to jobs, infrastructure and the full range of opportunities that a person might have; in short, it means societal inaccessibility, and a low income is merely one aspect of this complex problem. For purposes of measurement, though, income levels are an obvious indicator of poverty. Relatively speaking, 40% of all households can be classified as being ultra poor or poor. From a study conducted by Casale and Thurlow (1999), it was found that 20% of households earn less than R1 156pm (classified as ultra poor) and a further 20% of households earn between R1 157pm and R1 834pm (classified as being poor).⁵

Poverty is concentrated amongst Africans (67% classified as poor) and Indians and Coloureds (with 20% classified as poor). Women are three times more likely to fall into the "extremely poor" category than are men. Children are the most vulnerable to poverty with half of all children in the EMA identified as being poor.

As a municipality, we recognise that, though these income brackets help identify who are the poor, a meaningful response to poverty blends in the direct provision of basic needs with the narrower issue of income maldistribution.

4. Developing our People

Without a doubt, our city's greatest asset is its people. Historically our city has not invested in developing its people. With regard to our skills base it is of concern that 16% of all adults are functionally illiterate. 38% of the adult population have passed matric and only 8% have tertiary qualifications.

In terms of employment skills, there is a gap at all levels between the skills required in the workplace and current skills available in the working population. For example, 60 to 70% of information technology graduates from universities in Durban leave our city immediately after finishing their degrees.

As the Council has not previously been involved in promoting skills development and overcoming this skills gap, this issue poses a new and exciting challenge.

5 Managing the HIV / AIDS Pandemic

It is estimated that 1,599, 512 people in KZN will be infected by HIV by 2010⁶. KwaZulu-Natal, including Durban, is ahead of the rest of the country in terms of the progression of the pandemic.

It must be acknowledged that over the last eighteen months, our Council has made great strides in attempting to deal with the pandemic.⁷ However, the challenge of maintaining our momentum of addressing the pandemic by mainstreaming our efforts, will remain.

6. Ensuring a Safe & Secure Environment

People within our EMA are exposed to unacceptably high levels of risk, although they are lower than in other major cities in South Africa. In terms of violent crimes, during 1999, Durban experienced 82.5 incidents of murder, 87.0 incidents of attempted murder and 397.1 incidents of robbery with aggravating circumstances per 100 000 of the population. This is still unacceptably high but much lower than the comparable Johannesburg figures. Ensuring a safe environment will remain one of our city's main challenges because this is critical for social development. This will also contribute significantly to investor confidence and economic development in the EMA.

Over and above crime, if we are to realize our City Vision, the following safety and security issues would have to be addressed : high levels of road accidents, susceptibility to air and other types of pollution, slow response times for fire emergencies, poor information on the nature and levels of risk within the EMA and approximately 9000 households subject to flood risk.



⁴Whilst this percentage is the 2001 average for basic services defined as including only housing, water, energy, and solid waste, we wish to broaden this definition to include storm-water, transportation and environmental infrastructure.

⁵Note that this study was based on results obtained from the 1996 Census.

⁶Source: Actuarial Society of South Africa, ASSA

⁷See Chapter 6 for details

We also lack good information on the nature and levels of risk within the EMA, and so must simultaneously improve our information gathering and distribution techniques in order to ultimately live in a secure environment.

7. Reversing our Unsustainable Development Path

In striving to meet the many challenges facing our city, it is important that we create a development path that is sustainable. As outlined earlier, if we are to seriously reverse our unsustainable development path, then all of us will have to make a conscious effort to build sustainability into the way we promote economic development, provide infrastructure and services, manage our city finances, involve citizens in decision making, protect our threatened ecological spaces and attempt to balance the social, economic and environmental needs of our City to ensure that all development occurs within the carrying capacity of the natural environment.

The issue of “environmental sustainability” is important in a city such as ours where the environment continues to act as a service provider, meeting the basic needs of many of the city's poorest communities and providing critical services to large-scale industrial development, by providing raw materials for building, water for drinking and the treatment of waste from human and manufacturing activities. The delivery of basic services (particularly in the rural areas), by the natural resource base must be sustained and optimized through the appropriate management, protection and investment in this critical resource.

It is estimated that the natural resource base in Durban provides R3.2 billion worth of free services to the residents of the city per annum. Durban is already home to 60% of KwaZulu-Natal's economic activity and 30% of the Province's population – all located within just 2% of the Province's land area. Given that existing economic growth rates must be significantly increased in order to achieve the city's social and developmental objectives, the sustainable development challenge is to ensure that in achieving this growth the natural environment continues to function and deliver the full range of environmental services required by the city. This is vital if Durban's residents are to enjoy a decent quality of life, if the manufacturing sector is to be globally competitive in environmentally-aware overseas markets and if we are to provide quality environments to attract tourists to our city.

A key challenge facing our City is in ensuring that we deliver our physical and social services and infrastructure in a way that is sustainable. While service delivery expansion over the last five years has been rapid, there are significant concerns being raised around the consequences of such rapid service delivery. These include development moving into more outlying areas, reduction in maintenance of city infrastructure, mismatch between capital and

operating capacity, rising debt and increases in unfunded mandates.

The unsustainable development of EMA is further appreciated when one considers that the last 5 years have been characterised by housing and economic development moving further and further out from the centre which has required the building of new bulk infrastructure such as roads, trunk sewer pipes and treatment facilities, trunk water pipes, electricity substations etc.

Extending the bulk infrastructure network is exceptionally expensive. Developing within an area that has existing bulk infrastructure and social facilities is significantly cheaper than developing in an area that has no capacity. If one were to factor in the costs of transport subsidies and other lifecycle costs of poorly located development these figures would be further inflated. In general the cost of development borne by the municipality increases as one moves away from the more central areas.

Though money has been invested in growing the infrastructure network, very little has been invested in the maintenance of existing infrastructure leading to a situation where much of the municipal infrastructure is now well beyond its lifecycle and requires substantial investment.

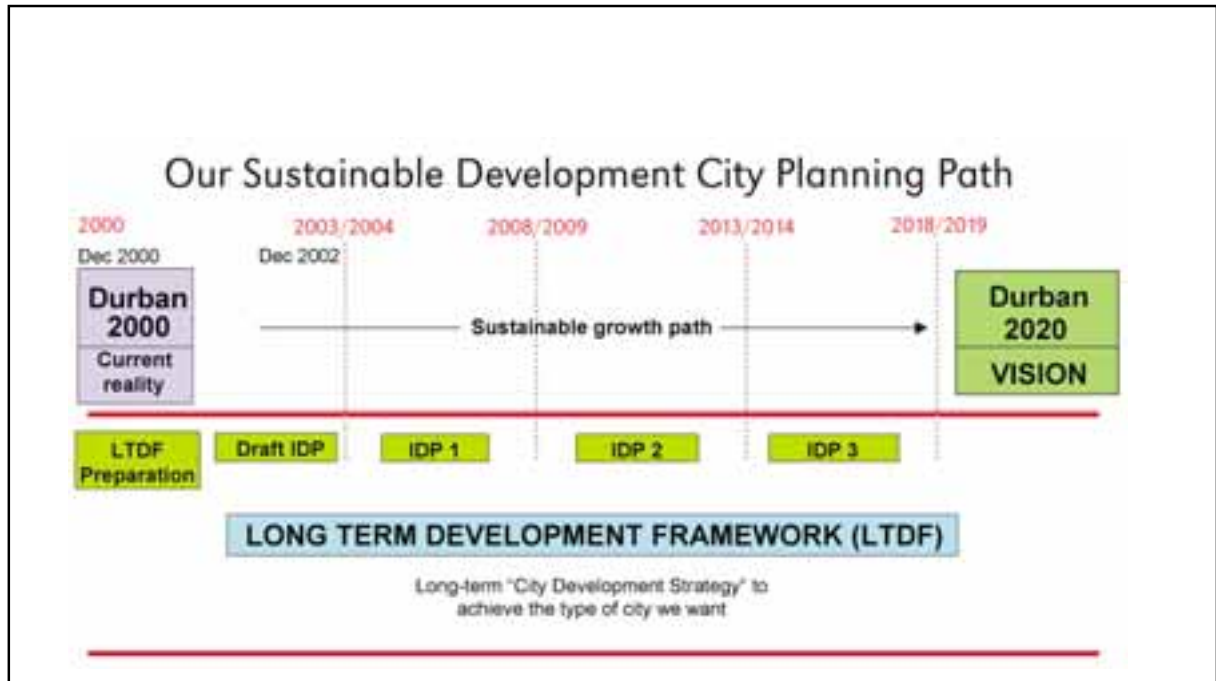
It is critical that there are sufficient funds allocated to rehabilitation in order for us not to be faced with the full replacement costs of certain infrastructure. The lack of maintenance in Durban's Central Business District (CBD) and South Durban Basin (SDB) has contributed to declining business confidence in these areas and a loss of investment. These two areas play very important roles as the largest centres of employment, the providers of 75% of rates income and the core destinations within the public transport network.

It is important to note here, that sustainable development is not just about ensuring sustaining municipal infrastructure and services. Unsustainable practices do a dis-service to citizens of our City. e.g. through poor quality living environments, ineffective public transportation systems. etc. The modification or outright breaking of some of our old economic development practices will be paramount, then, if we are to take seriously this new path to sustainability.

2.4 Responding to our City Challenges

2.4.1 Our Long Term Development Framework (LTDF): Thinking ahead to ensure sustainability

In order to address the critical challenges facing our city in a more sustainable way, our Council has made a choice to adopt a long term plan (Long Term Development Framework) in order to ensure that we are able to enact our new developmental mandate over a twenty year period⁸. This LTDF (similar in nature to a City Development Strategy) provides the framework within which our three IDPs are prepared, and allows for continuity between each 5 year IDP cycle.



The essence of our LTDF is to achieve a balance between meeting basic needs, strengthening the economy and developing people skills and a technology base for the future, as symbolised by the three legged pot overleaf:



These three strategic focus areas will help achieve our city's 2020 vision of Durban as a "quality of life" city.

Our Vision:

"By 2020, eThekweni Municipality will enjoy the reputation of being Africa's most caring and liveable city, where all citizens live in harmony. This Vision will be achieved by growing its economy and meeting peoples needs so that all citizens enjoy a **high quality of life** with equal opportunities, in a city that they are truly proud of"

2.4.2 Our city's 5 year Sustainable Development Strategy

2.4.2.1 Reflecting on development in the EMA (1996 – 2001)

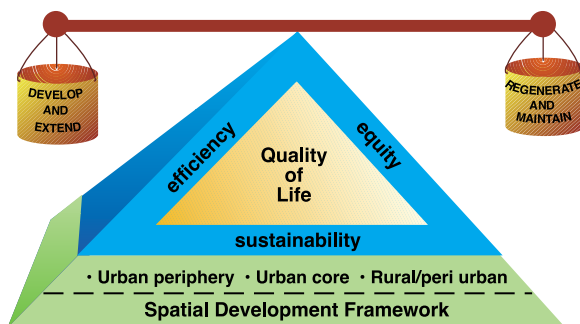
The last 5 years have been characterised by rapid service delivery to meet the needs of previously disadvantaged communities. This can be seen in the improvement of basic service provision within the EMA from approximately 70% in 1996 to 80% and the building of community facilities in low income areas (e.g. 14 new libraries, 16 new clinics, 11 new taxi ranks, 800 new bus shelters). This is clearly reflected in the needs assessment which shows that approximately 45% of poor residents in the city saw improvements in their communities.

However, this intervention did not translate into people perceiving an improvement in their quality of life. In fact during the same period there has been a fall from 44% to 35% of residents who believe that they have an adequate quality of life. The major concerns of residents in this regard relate to unemployment, HIV/AIDS, crime and poverty. This is hardly surprising in a context of low economic growth (1,8% pa and even lower job creation of 0,8%) and the high incidence of AIDS deaths that is reducing the population growth to zero. These facts⁹ have informed the approach to our City's five year sustainable development strategy.

2.4.2.2 Approach: Sustainable development strategy 2002 – 2007

Over the past 5 years the emphasis of local government has been on unwinding the legacy of apartheid by meeting basic needs. This must continue over the next 5 years so that all citizens have access to basic services and decent housing.

However this alone will not help us achieve a sustained improvement in our quality of life. Actions to build on the inherent strengths of the economy will be vital to generate income and jobs. Furthermore, in order for Durban to become a globally competitive city, we need to make serious efforts to upgrade the human resource skills and technology to enable eThekweni to become a "smart municipality", in touch with its citizens, neighbours and the world.



The focus of our strategy over the next 5 years is to achieve the balance between the need to redistribute resources and opportunities to the previously disadvantaged on the one hand with the requirements to grow and regenerate the economy as well as maintain existing infrastructure and services.

With respect to meeting basic needs, Local Government will need to continue to extend its services to residents without access to basic services. In a low growth scenario (both economic and population) however, it becomes necessary to focus council delivery close to the highest concentrations of people and close to existing infrastructure. This will help to maximise the city's impact on quality of life given its limited resources.

2.4.2.3 An Eight Point Plan to ensure City Sustainability

This strategic approach consists of eight important strategies that drive our City's focus over the next five years. All aspects of city sustainability (social, economic, environmental and service delivery) cut across, and are deeply embedded within each of these key strategies:

1. Creating sustainable economic growth and job creation, as well as building strong and vibrant local economies

Our economic strategy for the City focuses on creating the conditions in which businesses can thrive and the majority of people can access economic opportunity. Our key strategic focus areas include:

- creating an operating environment for businesses that is conducive to growth and development
- facilitating community level and strategic economic empowerment
- training & skills development for small medium and micro enterprises (SMMEs)
- building government and private sector partnerships for sustained economic growth

The detail of our City's economic strategy is articulated in Chapter Four.

2. Regenerating existing residential areas to ensure a higher quality of life for all citizens

Given the relative improvement in servicing levels, attention now needs to be given to the regeneration and renewal of existing residential areas especially the former R293 township areas to ensure a higher quality of life for residents. This must include a marked improvement in reducing crime, grime and HIV / AIDS issues that are currently high on the community agenda. The Presidential Urban Renewal Project in the Inanda Ntuzuma KwaMashu (INK) areas is a flagship project in this regard. This project focuses and co-ordinates government intervention to achieve a positive impact on the quality of life of residents in Durban's biggest residential area.

3. Balancing new development with renewal and maintenance

Ensuring that development occurs in an equitable, efficient and sustainable manner requires an approach that balances new development on the one hand with rehabilitation and maintenance on the other.

The three critical elements driving this strategy are:

- adopting a detailed Spatial Development Framework (refer to chapter 4) that will guide development to ensure an optimal and efficient use of existing infrastructure in a manner that :
 - promotes economic generation potential and confidence in the land market
 - minimises the cost of physical urban expansion
 - ensures people are well located
 - maximises opportunities for the poor
 - secures the provision of environmental services
 - promotes accessibility
- rehabilitating existing infrastructure, rather than constantly extending platform infrastructure to new areas¹⁰.
- maximising the usage of existing facilities and infrastructure.

4. Mainstreaming responses to crime, HIV/AIDS and poverty alleviation

To sustain development will demand that we mainstream the way we deal with crime HIV/AIDS and poverty alleviation. This means that every Council department will now be required to engage with and develop an effective response to these critical issues - which were previously regarded as requiring only a line function response.

In addition to us as local government better co-ordinating our efforts within Council, it is clear that co-ordination with other spheres of government is also required in order to maximise impact. All the work of the city to deliver services efficiently will be unsustainable if the City does not effectively facilitate co-ordinated action to address the issues of crime, HIV/AIDS and poverty.

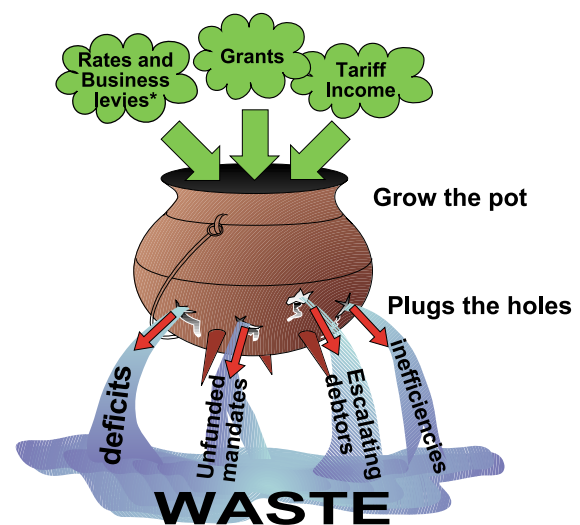
5. Focusing and integrating city delivery

Historically, our Municipality has not been set up to deliver and implement programmes that are integrated with other line function activities. Focusing and integrating service delivery, while important in itself, is also critical if we are to maximise the impact on poverty reduction and job creation in a sustainable manner.

A key City programme attempting to ensure focussed and integrated delivery of city services is our pilot Area Based Management programme. (refer to chapter 4 for more details).

6. Developing a financial strategy which balances developmental expenditure with a strategy to grow income.

The financial response to the challenges facing the EMA require that our limited resources are used strategically and that a focus be given to growing the revenue streams available to address current and future needs. The diagram below represents this challenge graphically and provides a framework within which to direct attention and allocate resources.



This includes:

Plugging the holes by:

- reducing deficits (e.g. decision taken on privatising Durban Transport)
- vigorously pursuing credit control policy
- increasing efficiencies by working smarter, rationalising staff, reviewing and managing performance management and alternative service delivery mechanisms
- ensuring the continued delivery of free environmental services
- dealing with unfunded mandates
- creating more operational efficiencies

Increasing revenue by:

- improving collections
- increasing the rates base through the promotion of new development that benefits the City.
- increasing share of Intergovernmental grants to pay for unfunded/partially funded mandates
- vigorously pursue cost cutting measures
- pursuing public private partnerships

¹⁰An important implication of this strategy is that all development proposals that require the city to extend platform infrastructure to new areas, will need to be carefully assessed within this context as to whether they are sustainable, and in the best interests of the City.

Based on the Municipality's strategic focus areas, the allocation of resources in the Medium Term Expenditure Framework (MTEF) should strongly reflect a "Develop and Maintain" budget. This entails continued emphasis on investment in, and maintenance and rehabilitation toward the Municipality's infrastructure. In addition to 'community' type expenditure, the focus should also be on business related expenditure to stimulate the regeneration of the Central Business District, South Durban Basin and Beachfront, which collectively account for approximately 75% of all rates.

7. Ensuring local government is more accessible and accountable, assists citizen action and aligns all spheres of government to ensure co-ordinated and integrated delivery.

Given our new developmental local government mandate, and our commitment to ensuring that citizens take action, a key focus area is around improving accessibility and accountability of local government. More than this, it is about putting in place effective mechanisms to ensure that all spheres of government work together and align their planning, budgeting and implementation programme in order to deliver services in a more integrated manner.

8. Maintaining the ecological integrity of the city

Sustainability requires that we move from linear, traditional accounting to full cost accounting which means that while we have a traditional budget of nearly R9.8 billion, we must acknowledge that the Natural Resource Base (NRB) of the city is one of our key basic service providers. The NRB contributes free services by way of provision of water, clean air, raw materials for food production, shelter and fuel, waste treatment and erosion control to name a few. Therefore our city's R9.8 billion budget has another R3.2 billion of free environmental services added to it, creating a total budget of R13 billion.

The delivery of these basic free services by the NRB must be sustained and optimized through the appropriate management, protection and investment in this critical resource. The major focus for the next 5 years is the implementation of the Urban Environmental Services Management Plan so that we can ensure the continued delivery of free environmental services.

Our City's eight point plan

- Creating sustainable economic growth and job creation, as well as building strong and vibrant local economies
- Regenerating existing residential areas to ensure higher quality of life for all citizens
- Balancing new development with renewal and maintenance
 - Rehabilitating and maximising use of existing facilities and infrastructure
 - carefully considering and targeting extension of bulk infrastructure
- Mainstreaming our co-ordinated responses to crime, HIV / AIDS and poverty alleviation
- Focusing and integrating delivery to maximise impact on job creation and poverty
- Developing a financial strategy to balance development expenditure with a strategy to grow income
- Ensuring that local government is accountable, accessible and aligned
- Maintaining the ecological integrity of the City

2.4.3 Programmes to make our eight point plan happen

The priority programmes that will need to be put in place to deliver on the above strategic actions include:

Meeting Basic Needs

- basic services packages
- renewing existing communities (INK)
- co-ordinated action on HIV/AIDS and crime
- addressing needs of rural areas


Priority Programmes

Improving Quality Of Life

- Mainstreaming HIV/AIDS, Poverty & Crime Reduction & Management
- Maintaining Ecological Integrity
 - Environmental Services Management Plan (ESMP)

Meeting Basic Needs

- Regenerating Existing Residential Areas
 - Basic Service Packages
 - Renew Major Residential Areas (INK)
 - Rural Development
- Balancing new Development with Renewal & Maintenance
- Focusing & Integrating City Delivery
 - Area Based Management



Building People Skills & Technology

- Skills Development
- Procurement
- Ensuring Accessible, Accountable & Aligned Local Government
- Community Action Support
- E-Government/ICT

Strengthening Our Economy

- Improving Our Business Environment
 - Regenerate Our CBD/SDB
 - Flagship Projects
- Developing a Sustainable Financial Strategy

Strengthening the Economy

- regeneration of key economic zones CBD/SDB
- flagship projects eg. (Point redevelopment)

Building Human Resource Skills & Technology

- improving accessibility, efficiency and coherence of government through
 - pervasive Council ICT Strategy¹¹
 - skills development
 - procurement, and
 - community action support.

Mainstreamed "Quality of Life" programmes

- Pushing back the frontiers of poverty
- Reducing crime
- Managing HIV / AIDS
- Maintaining ecological integrity

2.5 Institutional Response

Responding to the above strategic focus areas has driven the organisational transformation agenda of the city with respect to both what will be delivered and how it will be delivered. The alignment of the city strategy with institutional restructuring will ensure:

- a strategically led municipality
- integrated service delivery
- outcomes based planning

The major initiatives in this regard include:

- The development of strong clusters within the organisation which reflect the priority action areas of the City and break down the fragmented, "silo-based delivery of the past (see new organogram in text box).¹²

- An Area Based Management approach to focus and improve council delivery in key pilot areas of the city, namely:

CBD	: main commercial centre
South Durban Basin	: key industrial zone
INK	: major renewal residential area
Cato Manor	: infill residential area
Rural areas	: rural development areas

- The development of effective partnerships with a variety of different stakeholders to deliver developmental objectives, including:

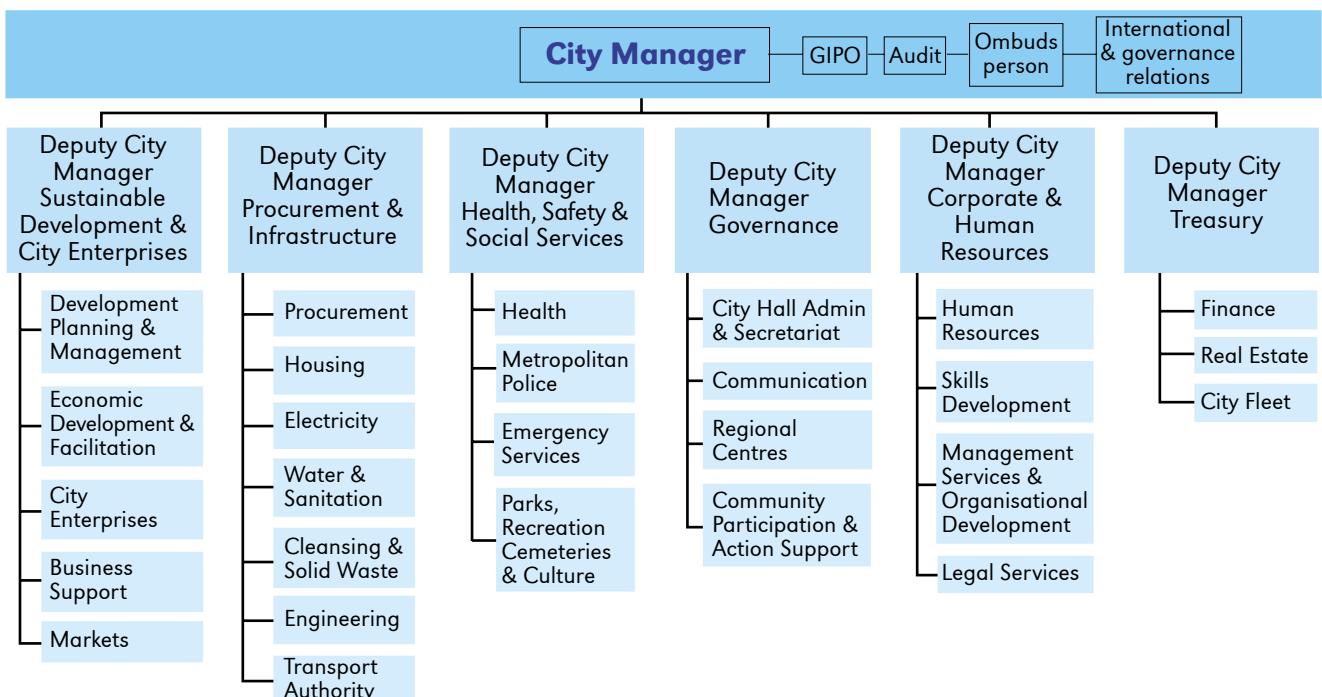
- Co-ordinated safety and security: SAPS, Metro Police and Business Against Crime
- Durban Growth Coalition : Business City Partnership
- AIDS partnerships
- Presidential Urban Renewal INK partnership including all three levels of government

- A new performance measurement system that will measure the performance of the municipality at all levels in terms of its success in achieving its development targets.

- In line with the transformation of government organisations world-wide and in terms of the initiatives of the State President's ICT program, the development of an e-government strategy for local government will ensure greater efficiencies and working smarter to ensure that the Municipality is in touch with its citizens and the rest of the world.

- A customer Service Improvement (CSI) programme implemented throughout Council to improve workflows

Approved Organogram Aligned with IDP



¹¹ Note that a detailed e-government business plan is being prepared by the Geographical Information and Policy Office, which spells out our ICT and e-government strategy.

¹² Note that as part of developing strong clusters and effective internal capacity to deliver on our IDP, human resource programmes will be put into place to ensure that all employees have job security and satisfaction, are motivated, are fully informed of Council priorities, believe in our City Vision, and have career improvement paths.

chapter three



Managing Performance on the IDP: Our City Scorecard

3.1 Introduction

Our City's IDP has received much acclaim during the IDP review process, for being a clear, strategic and very focused document. At the same time, key stakeholders were united in their sentiment that without the translation of the IDP's strategic intent into actual implementation on the ground, it becomes a meaningless tool.

In order to address the issue of delivering on the IDP, the eThekweni Municipality has used the opportunity presented by legislative requirements, to design a performance management system (PMS hereafter) that is intrinsically a part of, and in fact, fundamentally driven by the IDP.

It is important to note at the outset, that the construction of a PMS model that is workable and useable for our purposes has not been an easy feat. Our approach has been based on the premise that developing an optimal and sustainable PMS cannot happen overnight. It is a process that starts small and develops systematically into a more complex and sophisticated system. We have been fortunate in being able to draw on the invaluable experiences of SALGA and the KZPA in the development of our own model.

Clearly, developing our own, home grown model – without any costs to the municipality (normally incurred through the appointment of consultants to design a system for its users) deepens the understanding, buy-in and support of the system and more importantly increases the commitment to its implementation.

In this chapter the eThekweni PMS model is outlined and an explanation of how we intend measuring and managing performance is given. The elements of the PMS pro-forma table - which is the tool used to measure performance (and is completed for each of the IDP plans in the relevant chapters) is also explained.

3.2 The eThekweni PMS Model

3.2.1 The Challenge

The design of the PMS model has required a major mindset shift and has challenged us to be creative and innovative in designing a more holistic performance management system – one that directly responds to the challenges that our municipality is faced with.

Expressed simply, our challenge is twofold. In the first instance it is about ensuring that our municipality's focus always remains on improving the quality of life of all its citizens. The challenge therefore is to transform our organization that has been previously very inward-focused into a more dynamic, and citizen- focused one that is able to contribute to improving the quality of life of all residents within the municipal area. This means that our PMS is required to constantly measure whether we are getting closer to achieving our goal.

In the second instance, the challenge confronting our municipality is to transform its internal machinery so that it can be an effective service delivery agent. Hence whilst the Systems Act calls for planning with the citizens and ensuring participation, the challenge is to also ensure that the municipality's organizational structure is changed to one that can deliver services in a more effective and efficient manner.

Our holistic understanding of PMS is driven by the premise that performance management is about managing all the actions taken by members within the organization, in order to ensure that these actions take the organization closer to its goal.

The various elements of the PMS that intend institutionalizing the approach throughout the organization, is explained in the next section.

3.2.2. Elements of the Performance Management System

eThekwini's PMS

Elements of a Performance Management System	CITY SCORECARD
	PERFORMANCE CONTRACTS for Senior Management
	PERFORMANCE PLANS for all staff <ul style="list-style-type: none"> • Position statement. • Scorecard. • knowledge, skills and behaviour. <i>(not for scoring purposes)</i> • Performance review procedure. • Consolidated scorecard. • Link to reward. • Individual learning plan. • Performance plan control sheet.
	PERFORMANCE CHARTER (JOB DESCRIPTIONS)

(i) City scorecard : Keeping tabs on City performance

The “big picture” organizational measure of how well the city is doing in terms of meeting its IDP targets is referred to as the City Scorecard. It is comprised of an agglomeration of the various targets in each plan and provides a useful composite picture of the performance of the organization as a whole.

What is important to note, is that it is more than just a scorecard that indicates status of performance of the organization. Instead, it is a powerful monitoring tool that will be used by the Audit and Performance Management Unit (located in the Office of the City Manager) to ensure that remedial measures are instituted where necessary, in order that the organization continually strives to achieve its development objectives.

(ii) Performance contracts : measuring senior management

A tangible demonstration of the city’s commitment to managing performance and service excellence is the insistence of preparation and completion of performance contracts for the entire senior management team. This means that the City Manager, the six Deputy City Managers, all Heads and Deputy Heads will now have signed a five year performance contract that is based on the targets listed in this IDP. This is a unique and effective way of actually ensuring the implementation of the city’s strategic plan.

(iii) Performance plans : a new way of assessing staff

In recognition of the fact that organisational performance is dependant not just on top management, but on the actions of the individuals within the entire organization, all staff of the municipality will develop performance plans in close collaboration with their supervisors.

The performance planning process is intended to replace the old staff appraisal system that was not linked to the city’s outcomes and outputs. These new individual plans will ensure that the staff are rewarded for performance that furthers the aims of the organization.

(iv) Performance charters : an outcomes-based approach to job descriptions

Closely related to performance planning is the development of new outcomes-driven job descriptions for all staff of the municipality. The new performance charters will list the key outputs that each employee is expected to deliver on, rather than a mere listing of the activities that employees are expected to perform. The intention here is not to stifle staff creativity and innovation in realizing solutions to local problems.

3.2.3 More about the “City Scorecard”

A holistic understanding of performance management necessarily implies looking at performance from a ‘balanced’ perspective. Consequently, our model identifies four critical areas that need to be considered when measuring performance:

■ Vision and outcomes

This entails measuring the outcomes of city actions (i.e. is the delivery of services resulting in a positive impact on the major issues of poverty, crime and joblessness) rather than simply the actions themselves (i.e. how many roads, schools, electricity connections we deliver).

■ Customer satisfaction and impact

This involves measuring how well we are serving our customers. In addition, it involves measuring the impact of delivery, procurement and services on the most disadvantaged city residents.

■ Operational / efficiencies

This measures our cost effectiveness on practices, procedures, and actions

■ Organizational learning

This measures our ability to sustain innovation

In addition to these four critical areas, our model considers any necessary conditions that should be put in place to ensure that the method of achieving our vision is satisfactorily managed. These include looking at:

- Employee satisfaction and security
- Staff skills planning and development
- Economic empowerment through affirmative procurement
- Employment equity
- General Productivity (including use of resources)

3.3 Applying the Model

In order to apply the model operationally, each of the six IDP Plans identifies the following performance areas:

Key outcomes:

The outcomes are visionary statements of needs that have been satisfied, and therefore represent an "ideal state" that each city plan is attempting to achieve. There are similar to goals or objectives in that they are guiding statements that intend to galvanise and prompt action in order to achieve an end-result.

Results:

The eThekweni PMS model differs from other models in that it also measures the actual actions that are taken by all actors to translate the outputs (goods and services provided by the municipality) into achievable outcomes.

This is unique in that it provides an opportunity for actors from civil society to evaluate their own contributions towards improving their own living environments in their city.

Key Outputs:

These are simply products that are delivered by the municipality. It can take the form of a physical tangible good (e.g. clinic, library, hall) or a service that is provided (immunization, policy, etc.)

For each of the above performance areas, an indicator will be developed which will help measure the performance of that particular area. In addition a set of targets for a defined period will also be set and an attempt made to present the current state of the indicator (baseline). It is important to point out here that given the fact that our PMS model is new and has never been implemented before, sufficient baselines¹ do not currently exist. The setting of clear targets for delivery has therefore been a challenging process! The tool to be used to verify the measure (e.g. survey, assessment, etc) is also given.

Key Performance Area (KPA)	Key Performance Indicators (KPIs)	Base Line	5 year Targets	Means of Verification (MOV)	Freq.	Status
Economic, Planning & Environ Plan						
Outcomes						
Results						
Outputs - Core - Unit						
Service Delivery Plan						
Outcome						
Result						
Outputs - Core - Unit						
Community Services Plan						
Outcome						
Results						
Outputs - Core - Unit						



3.4 Accountability and Involvement of Citizens

In addition to the involvement of citizens in measuring the results for each performance area, citizen involvement will be encouraged through:

- Publicising key IDP targets
- Annual report back on performance against targets at ward, regional and unicity level
- Publicize key performance contracts of top management
- Annual IDP ward, stakeholder and unicity wide workshops

chapter four



Economic, Planning and Environment Plan

This chapter presents the City's strategic direction, key outcomes and actions of its Economic Development Plan and its Planning and Environmental Plan. Whilst the Economic Development Plan is presented separately in order to accentuate its strategic importance, all three components are aligned in intent, content and are institutionally championed by the Deputy City Manager: Sustainable Development.

A. City Economic Development Plan

4.1 Strategic Direction

The entire South African economy is emerging from a sustained period of restructuring which has seen some major shifts in line with global economic processes and national policy goals. Today South Africa is seen to be offering a sound economic platform, fully integrated with global economic processes. However, in a context of uneven global economic relationships and under conditions of extreme poverty and inequality generated by the apartheid system many challenges still arise. City economies, such as ours operate at the nexus of these processes. This places, on our Municipality, a requirement to act in a manner where it is fully conscious of its responsibilities to reinforce sustainable economic growth and job creation and to tackle matters of exclusion from economic processes that characterise many of our communities.

Within the eThekweni Municipality an approach has been adopted which emphasises the following in its economic development related programmes:

- Creation of an operating environment for all businesses conducive to growth and development through:
 - Predictable, timeous and consistent decision making
 - Maintaining competitive operating cost platforms
 - Enhancing infrastructure and service standards
- Facilitation of community level and strategic economic empowerment through:
 - Support for community level enterprise to improve income levels and skills

- Working in partnership with the private sector to improve black economic empowerment
- Delivering targeted SMME support programmes
- Access to finance and markets for SMMEs

- Training & Skills Devt for SMMEs
 - Promoting job creation opportunities through affirmative procurement
- Building government and private sector partnerships for sustained economic growth through:
 - Joint initiatives with existing industry stakeholders in leading industries
 - Co-operative ventures with other spheres of government and stakeholders to facilitate new sector development opportunities

4.2 Desired outcomes/Goals

- An economic environment supportive of investment and job creation with a particular focus on those areas which generate the bulk of growth opportunities and those areas most excluded from mainstream economic processes;
- Viable and high quality built environments that support social and economic needs of citizens and firms;
- Sustained improvements to quality of life supported by income and employment growth.

4.3 What will we be doing to realize our goal?

In order to create the conditions in which businesses can thrive and the majority of people can access economic opportunity, the City must work in partnership to:

- Reinforce the potential of local business, in identified growth sectors, to rapidly increase their profile of high-value manufactured exports and attract new investors to the region as part of the global manufacturing platform
- Substantially increase the proportion of higher spending domestic and international tourist market segments visiting Durban
- Facilitate knowledge and technology partnerships to extend the competitiveness platform of the

region with a focus on logistics, ICT, biotech, entertainment and medical sectors

- Work actively to facilitate black economic empowerment at a strategic and community level (inclusive of informal economic activity)

4. 3.1 An accelerated programme to deliver on medium-term growth opportunities

4. 3.1.1 Boosting export-focused manufacturing investment

As South Africa's second most important manufacturing region serviced by the continent's premier port an opportunity exists for the region to reinforce its position as a key location in global manufacturing processes.

Key Actions

- Work with government and private sector partners to secure next generation port facilities (container handling capability beyond the existing 2 million TEU trajectory)
- Upgrade and reposition the back-of-port environment for advanced integrated (multi-modal) logistics support and purpose built IDZ for export manufacturing concerns)
- Significantly upgrade management and infrastructure of core manufacturing locations – especially the SDB
- Build sector partnerships with key manufacturing growth drivers (auto, chemical, clothing, pulp and paper, textiles, food and beverages)
- Invest in development of local technological and skills development capabilities
- Market region to investors (existing and potential) and facilitate the investment process

4.3.1.2 Capturing higher value tourism market segments

Durban is South Africa's premier domestic holiday destination but only captures in the order of 5% of the country's fast growing international tourism market. The sector offers the ability to create employment relatively quickly and existing advantages such as climate and natural assets offer an attractive proposition if correctly packaged.

Key Actions

- Reposition existing strategies to align with higher value segment requirements whilst reinforcing valuable elements of the domestic market
- Significantly upgrade business and leisure tourism marketing and extend partnerships with TKZN and SATOUR

- Upgrade coastal resort assets with an emphasis on differentiated experience positioning
- Leverage investment in Point Waterfront and ICC to secure private commitment to enhanced product development – including hotels

- Review and re-align Brand Durban

- Create an environment of safety for visitors

- Diversify the tourism experience through support for inland and coastal tourism routes and incorporating key historical, cultural and uniquely Durban sights

- Develop and implement a Coastal Development and Management Plan incorporating the intentions above

4.3.1.3 Maximise the attractiveness of the local business environment

Little attention has traditionally been focused on ensuring the operating environment and related transactions costs that feature in business decision making are carefully managed to ensure the location remains attractive.

Key Actions

- Regenerate core business zones (especially Durban Inner City and South Durban areas, but also inclusive of important sub-regional and township nodes)
- Review and speed up/simplify operating frameworks for business process approval in the Municipality
- Facilitate supportive programmes for micro-business/informal economy operators

4.3.2 Re-align the competitiveness platform

4.3.2.1 Facilitating the emergence and development of new growth sectors

Durban has a profile of economic activity that remains outdated in terms of global trends for more mature economic environments to shift to service and knowledge-based activities. It is critical for Durban to extend its profile in these areas, as they will offer the foundation for future growth and are already highly sought after in terms of existing economic sectors.

Key Action

- Seed fund and facilitate partnership initiatives with educational institutions and other stakeholders with an emphasis on co-operative ventures to extend and deepen IT, financial services, biotech, organic and indigenous medicine capabilities

4.3.2.2 Facilitate development of new logistics and trade platforms

The expansion of global trade and globalisation of manufacturing and consumption processes has seen increased pressure on logistics capabilities in any locational context. As an existing logistics hub Durban needs to remain at the cutting edge and avoid being out-manoeuvred by competing locations.

Key Actions

- Agree on greater port area development management and investment plan with the Port
- Participate in and contribute to viability study of Dube Trade Port

4.3.3 Black economic empowerment

Apartheid and its processes wreaked havoc on African communities in Durban in the past. Recent economic turmoil and restructuring has left many more communities vulnerable.

Key Actions

- Community level empowerment through –
 - Supporting access to basic literacy and numeracy
 - Build partnerships with NGOs and CBOs to initiate and support local income enhancing programmes
 - Upgrade community level business environments (including security aspects)
 - Provide a supportive and managed environment for informal economic activity and home-based work
 - Extend labour intensive public works
- Strategic empowerment support through mainstreaming BEE agenda in all programmes and facilitating industry responses to new legislation.

B. Planning and Environment Plan

4.1 Strategic Direction

The strategic purpose of Planning and Environmental Management is to address our development challenges through spatial restructuring of the metropolitan area.

This will be achieved by a suite of plans and policies that will:

- ensure comprehensive planning at appropriate geographic scales (e.g. Unicity, area, catchment precinct)
- ensure that the development potential of suitable land is accessible to promote economic development
- ensure that amenity and the public interest is protected

- ensure that the natural environment asset base is protected and, where possible, extended
- ensure that there is a clear focus on rural development
- ensure that there is a clear focus on coastal development and management
- ensure that there is a clear focus on the needs of citizens and opportunities offered through the Area Based Management programme

4.2 Desired Outcomes / Goals

- Prosperous and vibrant economic areas that are the foundation for economic growth
- Viable and quality built environments that support social and economic needs of all citizens
- Quality natural environments and resources that provide the basis for both economic prosperity & social well-being
- A safe, healthy, development- responsive and sustainable total living environment

4.3 What we will be doing to realise our goal

4.3.1 Spatial Development Framework (SDF)

The EMA is characterised by a spatial legacy of imbalances and fragmentation, manifesting in a racially divided city form that has high social and economic costs, especially for historically disadvantaged communities.

It is in this regard that the SDF must ensure that public and private sector money and activities are located in areas that can best:

- Promote economic generation potential
- Maximise opportunities for the poor
- Promote accessibility
- Minimise the cost of physical expansion
- Ensure that people are well located
- Promote a sustainable supply of environmental services



Project Outcomes

- A safe, healthy, development responsive and sustainable total living environment
- The creation of economic, social and cultural opportunities for the people
- Amenity of the total living environment is protected and enhanced
- Public interest is protected and promoted

Key Actions

Finalise the SDF:

- determine final boundaries of urban core, urban periphery and peri-urban areas
- determine final boundaries of regional and local planning areas
- finalise service delivery standards for social and physical infrastructure
- technical alignment of SDF with key sector plans
- political approval of SDF

Implement the SDF:

- establish spatial policy framework, drawing together key sector spatial inputs
- establish regional and local area frameworks and plans
- alignment of Regional and Local planning with SDF
- establish land use management framework in support of the SDF, regional and local planning and needs and opportunities
- guide implementation of Land Use Schemes (formerly referred to as Town Planning Schemes)
- develop cost: benefit assessment criteria and procedures for the extension of bulk infrastructure in line with the SDF

4.3.2 eThekweni Land Use Management System (LUMS)

Current land use management is burdened by institutional fragmentation. Different parts of the Unicity area are managed through different legislation, authorities, procedures and plans.

Delivery of the land use management service is fragmented. Some areas of the Unicity are covered by complex formal systems of land use management, while others have no land use management system at all.

Given that current Town Planning Schemes are prescriptive and rules-based, it is necessary to devise and implement a new outcomes-led Land Use Management System for the Unicity.

The Unicity LUMS will provide a customer-focused tool that will implement spatial policy, stimulate economic growth, give citizens, landowners and developers a sense of security and confidence, and will allow Council to make decisions that are in the public interest.

Project Outcome

- Land and buildings are sustainably used and developed to support economic growth, community development and the responsible use of natural resources in the interest of the wider public.

Key Actions

Rationalisation And Co-ordination:

- rationalise and streamline minor policy and processes and procedures across the erstwhile operational entities
- engage with Legal Department to rationalise powers and delegated authorities of erstwhile operational entities
- engage with legal department and Provincial Department of Traditional and Local Government Affairs to rationalise jurisdiction issues between City and Province (e.g. jurisdiction in former R293 townships)
- rationalise and standardise existing town planning schemes within the various operational entities

Scheme Extension and Review:

- engage with legal requirements and the Provincial Authority to identify appropriate legal mechanisms to extend and review land use schemes
- prepare elementary and primary schemes for areas with no land use schemes
- review existing schemes and align with SDF
- advertise schemes for public comment
- obtain political approval
- obtain Provincial approval
- implement new and revised schemes

Design and Implement New LUMS:

- develop strategic, management and operational frameworks
- translate existing town planning schemes into Land Use Schemes i.t.o. LUMS

- develop Planning By-laws
- undertake training of staff
- establish performance management system for LUMS

4.3.3 Rural Development

The demarcation of the Unicity has meant that a substantial part of the Unicity area is now “rural” in character. These areas are characterised by little or no municipal services; fragmentation in the way in which the different spheres of government deliver services in the area and between Local Government and the Traditional Authorities; unresolved and often unclear land tenure; high levels of poverty and disease; very low levels of sustainable income and economic opportunities and the potential to erode key natural asset resources.

Based on a clear understanding of the issues, it is necessary to formulate appropriate responses in strategy; policy; and implementation, in order to direct these areas on a path of ensuring sustainable livelihoods and an overall improvement in peoples’ quality of life.

Project Outcomes

- Rural Households to have improved access to sustainable, affordable and appropriate services through the re-orientation of delivery systems.
- Economic Livelihoods of rural communities are enhanced.
- Systems of Governance in rural areas are improved.

Key Actions

- ensure development of the rural areas in line with the SDF
- ensure that appropriate land use planning and land use management is extended over rural areas
- establish a strategic baseline for all Council Units / Departments to ensure appropriate rural development and integration

4.3.4 Area Based Management

Given the size and complexity of the Unicity, issues of responsive developmental governance are vulnerable. It is in this regard that the Unicity will test varying area based management models, together with the traditional model of local government (line department responsibility) to:

- promote integrated development and service delivery
- focus Council management effort and investment of funds
- develop and extend innovative local government management initiatives
- mobilise and enhance stakeholder partners to promote development
- deepen and extend democracy.

Project Outcomes

- Citizens are closely involved in the affairs of local government and the delivery of services they need.
- Council re-directs and continuously learns and improves its way of doing business

Key Actions

- finalise Business Plans for the 5 learning areas
- finalise staffing and institutional arrangements
- finalise implementation plans, budgets and first draw down from funder
- establish support mechanisms to maximise learning benefits
- incrementally re-align and re-direct Council departments to be more responsive and effective

4.3.5 Environmental Policy Co-ordination & Implementation

It is necessary to develop and implement the Sustainability Management System (SMS) which will guide all elements of municipal activity to ensure that triple bottom line imperatives direct decision-making and resource allocation in the City, thereby contributing to the establishment of Durban as a globally competitive and sustainable city.

Project Outcomes

- institutional changes to provide staff and support structures for managing the SMS
- political and senior management support for the implementation of a SMS
- agreed sustainability indicators for the Sustainability Management System
- policy directives on Ecoprocurement with regards to procurement and disposal of goods and services by the municipality
- climate change protection program for the municipality
- sustainability best practice directory for the municipality

Key Actions

- develop Environmental Management capability with sufficient capacity and senior management and political support
- develop sustainability indicators in line with the IDP in consultation with other relevant functions
- initiate Eco-procurement program which addresses procurement and disposal procedures in the municipality
- complete Climate Protection program
- complete Sustainability Best Practice Assessment

4.3.6 Environmental (Development) Impact Assessment & Information Co-ordination

Environmental review of planning and development proposals is required to achieve sustainability objectives and satisfy triple bottom line requirements and to meet legislative and policy requirements for environmental duty of care in the planning and development process. To this end, the Environmental Management Branch provides comment on development proposals processed by the development planning function (e.g., rezonings, special consents, land acquisitions), housing function and the Department of Agricultural and Environmental Affairs (DAEA) of KwaZulu Natal.

Project Outcome

- An environmentally informed planning decision making process that balances social, economic and environmental imperatives.

Key Actions

- ensure training for internal staff and consultants on the Environmental Management Plan
- communicate environmental assessment requirements to developers and consultants
- ensure accessibility of information on environmental assessment requirements

4.3.7 Natural resource Planning and Management

In keeping with international best practices our City has identified critical open space areas, which deliver 17 distinct environmental goods and services to the City. These goods and services have been conservatively estimated at R 3,5 billion per annum (excluding the contribution to the tourism sector). A large proportion of the open space asset is undevelopable. However, there are also significant parts that are potentially threatened as they are not in Council ownership and the owners have expectations of realizing their existing development rights. Uncontrolled development of the open space asset will lead to a reduction in the value of the environmental goods and services that the system

delivers and threatens the long-term sustainability of the City.

The purpose of this function is to ensure the sustained supply of free environmental goods and services (i.e. retain or increase their value) to the residents of the City.

Project Outcome

- Increased level of protection for the critical component of the City's natural resource base on a basis of least cost to Council.

Key Actions

- ensure the preservation of threatened environmental assets
- develop incentives for the preservation of threatened environmental assets in private ownership
- ensure that open space planning and management is more closely integrated with strategic planning
- support and implement projects that clearly show the value of open space and natural assets in terms of poverty alleviation and employment creation

4.3.8 Coastal Development and Management

The Municipality has 98km of coastline. Our coast is a strategic asset that must be properly developed and managed if it is to fulfill its potential from an economic, social and ecological perspective.

Project Outcomes

- Coastal Development and management in line with the principles of both the National White Paper on Sustainable Coastal Development and the KZN Coastal Management Programme

Key Actions

- Immediate alignment with national legislation pertaining to off road vehicles (ORVs) on beaches
- The preservation of key threatened environmental assets in the coastal zone
- Review of Coastal Tourism Development Plan (CTDP)
- Implementation of CTDP via respective Council Departments responsible for coastal activities
- Alignment of coastal Town Planning Schemes with CTDP
- Develop Coastal Management capability with sufficient capacity

4.4 Measuring Performance on our Economic Planning and Environment Plan

The table overleaf presents performance indicators and targets that have been set to measure our Plan, for each of the performance areas identified.



Key Performance Area (KPA)	Key Performance Indicators (KPIs)	Base-line	5 Yr Targets	Status
ECONOMIC AND DEVELOPMENT SCORECARD				
Outcomes				
A safe, healthy, development responsive and sustainable total living environment.	Sustainability of development resulting from land use, environmental and economic decision making		100% attainment of Unit outputs	
Results				
Stakeholders (both public and private) lawfully maximise development opportunities for living, working and recreating.	Level of compliance with key spatial, environmental, and economic development plans and policies		100% compliance with plans and policies	
Core Output				
An integrated economic, planning and environmental service allowing for sustainable development in the unicity	Level of impact ABM approach has on delivery of services and outcomes Level of economic growth Level of community development Responsible use of natural resources		100% service throughout Unicity	
Unit Outputs				
Strategic and proactive economic development service to facilitate investment decisions in the unicity	Value of city resources utilised to support and promote economic development as a % of council budget Extent of growth and regeneration of employment-intensive sectors Value and number of strategic partnerships forged to deliver growth in key strategic sectors		10% increase in Council's budget dedicated to economic development 10% increase in job creation in clothing and textile sector. (i) 15% increase in funds raised. (ii) 3 strategic partnerships created per annum.	
Unit Outputs				
Strategic and effective planning service laying the foundation for development in the unicity	Compliance with hierarchy of spatial, environmental and land use management plans, policies and systems Retention and regeneration of existing strategic and degraded environmental assets	Current built environment footprint and land uses Current state of the environment reporting	20% increase in reconfiguration of built and natural environment footprints and uses to comply with SDF and Environmental Services Plan	
Unit Outputs				
Business support service to increase business opportunities	Number of employable citizens that are supported Number of entrepreneurs supported in terms of IDP objectives		20% increase from baseline Increase of 60% from baseline	
Unit Outputs				
Provision of an effective fresh produce distribution centre	% increase in Market sales performance Number of producers accessing the Market Number of buyers purchasing on the market Satisfaction of market users	2% above national average	3.5% above national average Increase by 10% Increase by 10% 25% improvement on the baseline	
Unit Outputs				
Effectively managed City Enterprises that meet the strategic economic development objectives of the Municipality	Extent to which city enterprises are aligned to the outcomes of the IDP		Complete alignment	

chapter five



Our Service Delivery Plan

5.1 Strategic Direction

The key thrust of the service delivery plan is to provide an integrated, programmed approach to deliver basic household services that maximises the use of existing public investment in infrastructure and minimises the cost of urban expansion.

This will include directing service delivery to:

- achieve the desired outcomes of the Sustainable Development Plan
- benefit the maximum number of people in need and achieve the priorities of poverty alleviation and job creation
- develop a service delivery package to meet the needs of rural & peri-urban areas

5.2 Desired Outcomes / Goals

The desired outcomes for service delivery include:

- Citizens and businesses with access to affordable, quality services
- Efficient use of all infrastructure
- Well maintained and managed infrastructure assets
- Labour intensive infrastructure provision programmes

5.3. What we will be doing to realise our goal

5.3.1 Focus on strategic platform/bulk infrastructure

- Maximise the utilisation of existing infrastructure capacity by, wherever possible, promoting development according to the Spatial Development Framework
- Ensure cost effective and sustainable provision of bulk infrastructure
- Ensure cost effective and sustainable maintenance and management of bulk infrastructure systems

Key Actions

- Develop programme for platform infrastructure rehabilitation and maintenance
- Develop a programme that prioritises expenditure on the basis of maximising the usage of existing platform infrastructure capacity

- Develop a programme that prioritises expenditure on rehabilitating all bulk infrastructure that has reached the end of its designed life
- Develop cost benefit assessment criteria and procedures for the extension of bulk infrastructure in line with Municipal objectives and the Spatial Development Framework
- Review all current service delivery systems at a strategic level and reconfigure these to be efficient and effective.

5.3.2 Ensure basic household services

- Provide a basic package of household services on a progressive basis within the financial means of Council and citizens
- Provide levels of services appropriate to the level of platform infrastructure capacity and the local context and needs in line with the developmental focus of the urban core, urban periphery and rural areas

Key Actions

- Extend life line tariff to all
- Review standards and bring in line with the customer and service provider affordability parameters
- Set up research programme and implement pilot projects to develop sustainable alternative technologies for ensuring that poor households have access to free basic services
- Develop and apply a service delivery package for rural areas

5.3.3 Increase utilisation of existing infrastructure and sustainable cost recovery

- Implement a programme to maximise the use of existing infrastructure networks
- Implement a programme to maintain existing infrastructure networks
- Implement loss reduction programmes

Key Actions

- Develop rehabilitation and maintenance programmes for reticulation networks (sewer, water, storm water, electricity, roads)
- Set up task teams to address system failures and other significant causes of loss
- Develop management programmes for reticulation networks (e.g. catchment management, pavement management etc.)

5.3.4 Promote job creation opportunities and affirmative procurement

- Promote infrastructure-linked job creation and affirmative procurement
- Be highly responsive to the service delivery needs of economic growth generators within the context of the SDF.

Key Actions

- Develop municipal public works programmes with a focus on labour intensive technologies and implement pilot projects
- Set up procurement programme that include access to training, credit and municipal contracts
- Reduce service costs to businesses in line with National benchmark
- Establish service delivery programme to be more responsive to business needs

5.3.5 Promote road and pedestrian safety

- Develop a clear and implemtable road safety programme of all road users

Key Actions

- Develop a Road Safety Plan
- Develop engineering, education and enforcement plans and strategies for high frequency accidents locations
- Number of accidents per million vehicle kilometre reduced by 5%.
- Number of pedestrian fatalities reduced by 5%
- Audit and implement remedial measures at 10 high frequency accident locations per annum.
- Replace the entire traffic control system
- Expand, upgrade and improve management of the CCTV network to assist with traffic management



5.4. Measuring Performance on our Service Delivery Plan

The table below presents performance indicators and targets that have been set to measure our Plan, for each of the performance areas identified.

Key Performance Area (KPA)	Key Performance Indicators (KPIs)	Base-line	5 Yr Targets	Status
SERVICE DELIVERY SCORECARD				
Outcome				
An improvement of basic living conditions of all citizens, and earning of income for all SMME's resulting in a better quality of life.	Number of families having access to basic household infrastructure.		85%	
	Number of businesses having access to infrastructure and services.		97%	
	The number of SMME's being supported.		60% increase	
Result				
Citizens and businesses maximize their opportunities and potential by accessing all infra-structural and procurement services.	Number of people have accessed basic household infrastructure.		90%	
	Increase number of SMME's contracted		60% increase from baseline	
	Number of jobs accessed by locals		40% increase from baseline	
Core Outputs				
The provision of an integrated and well maintained infrastructure and procurement service that is affordable and appropriate	Number of households served		85%	
	Number of businesses served		95%	
	Number of new black businesses supported		50% increase from baseline	
	Number of new employment opportunities created.		30% increase from baseline	
Unit Outputs				
Effective Procurement Service to Cluster & Units	% of stakeholders satisfied with Procurement Service		95%	
	% on time service delivery (OTD)		99%	
	% of Economic empowerment achieved		40% increase from baseline	
Unit Outputs				
Extend water and sanitation infrastructure to unserved families	Number of new houses supplied with water services		Reduce backlog by 100%	
	Sanitation services		Reduce backlog by 25%	
	Reduce the number of illegal connections	30 000	By 60% of baseline	
	Repair faults	80% 48h	24h	
	Install new connections	20% 48h 20d	48h 14d	
Unit Outputs				
Provide and maintain affordable, quality, equitable and efficient engineering infrastructure	Improved Mobility of Public transport users		>2km PT routes/1000 pop (urban) >0.5km/1000 pop (rural)	
	Improved Transport Safety		5% reduction per annum per injury category/mode	
	Maximise cost/benefit		Engineering outputs/R 1000 budget.	
	Reduce the number of dwellings subject to flooding		Reduce by 50%	

Key Performance Area (KPA)	Key Performance Indicators (KPIs)	Base-line	5 Yr Targets	Status
SERVICE DELIVERY SCORECARD				
Unit Outputs				
A solid waste collection and disposal	Increased number of households that enjoy a basic service.		90%	
	Clean streets.			
	Decrease in illegal dumpings		by 50%	
	Increase utilisation of service and facilities		by 30%	
	Timeous response to complaints lodged with Dept. (happy customer)		3 days	
Waste Management services to meet requirements of industry and commerce	Increased number of community based contractors engaged in solid waste.		15% increase	
	Increased no. of businesses utilizing services.		30% increase	
	Increased levels of customer satisfaction.		75% satisfaction	
	Increased good customer relations.		90% satisfaction	
Unit Outputs				
A well managed housing programme	Increased number of purchasers and tenants taking transfer.		500 Selling units per year	
	Well administered, maintained and affordable rented units		Reduce deficits by 50% Limit rental arrears to 10% of billing	
	Improved Living conditions of Hostel Dwellers		Phase in 50% of Economic Rentals Reduce illegal resident by 40%	
	Reduced Housing backlogs		16000 units per yr	
Unit Outputs				
The provision of an integrated and well maintained electrical infrastructure to provide electricity and public lighting services that is affordable and appropriate	New delivery connections	Meet customer requirements - 90%	95%	
	New delivery - housing	Match housing program	Match housing program delivery	
	Quality of supply	<i>Restoration:</i> 30% within 1.5 hrs (NRS 047) 60% within 3.5 hrs (NRS 047) 75% within 7.5 hrs 85% within 24 hours	30% 60% 85% 95%	
	Roll out of free electricity programme		Completely implemented	

chapter six



Our Community Service Plan

6.1 Strategic Direction

Over the last five years, local government has been rapidly expanding its levels of provision of community facilities, particularly in areas of need. This provision however has been without the necessary operating funds required to achieve maximum utilisation of the facilities or to ensure full service provision.

As identified in chapter two, the challenges of HIV/AIDS and crime must be addressed as a matter of urgency if quality of life improvements are to be realised in communities. This will require:

- Effectively addressing the impact of the HIV/AIDS epidemic in a holistic and integrated manner
- A Safer City Plan that integrates social development and crime reduction to create a safer city

Over and above this, the strategic approach to the provision of community services for next five years will involve the consolidation and rationalisation of existing services including:

- Innovative service delivery models to more effectively meet community needs and address community service backlogs
- The development of strategic partnerships with Government, Private and Community based organisations, involved in the provision of social services.
- Intensive community mobilisation aimed at increasing the availability of and access to all community services, including the diversification of the use of existing community facilities and the construction of multi-purpose facilities where appropriate.
- Mounting of community outreach, information and development programmes that will contribute to the education, empowerment and well being of citizens and communities.

6.2 Desired Outcomes / Goals

- All citizens of the EMA living longer and happier lives in a climate of tolerance and acceptance.
- All citizens enjoying access to cultural, leisure and education opportunities within vibrant communities.
- All citizens living in a safe and healthy environment.

6.3 What we will be doing to realise our goal

6.3.1 Develop and implement an HIV/AIDS strategy to effectively manage the impact of the HIV/AIDS epidemic by ensuring:

- Council takes a leading role in facilitating effective partnerships with key stakeholders
- An effective preventative programme and affordable package for treatment
- A climate of care, acceptance and protection of human rights
- Co-ordinated planning and interventions within the Council, including effective implementation of mainstreaming within all Council departments and ensure ongoing implementation of the workplace policy
- Emphasis on protective societal and cultural values and practices
- Relevant research and monitoring

Key Actions

- Launch and sustain eThekweni HIV/AIDS Council
- Put in place effective partnerships with government and non-government sector in HIV/AIDS prevention and care.
- Monitor implementation of integrated Council HIV/AIDS workplace policy & programmes
- Ensure all council departments have identified responses to HIV/AIDS impacts and are addressing impacts in their planning
- Update and improve access to eThekweni HIV/AIDS web-site
- Voluntary counselling and testing available at all fixed clinics.
- Mother-to-child transmission prevention programs functioning effectively in all fixed clinics
- Improved access to home-based care services
- Improve access of people infected and affected by HIV/AIDS to appropriate therapy and support
- Support essential national health research
- Champion HIV/AIDS calendar events
- Initiate and support behaviour change communication programmes
- Support community initiatives in the fight against HIV/AIDS
- Develop Council HIV/AIDS Plan

6.3.2 Facilitate implementation of a Safer City Plan targeting crime reduction by ensuring that:

- Council facilitates inter-governmental co-operation with regard to the design and implementation of a Safety Plan to be operationalised at the local level
- Effective social crime prevention programmes
- Security conscious environmental design
- Highly visible and effective policing service
- Supporting partnerships to increase community involvement in crime reduction
- Improved and expanded community education regarding crime prevention
- Improved security in targeted areas (e.g. transport routes, tourist areas) through various measures including surveillance cameras

Key Actions

- Evaluate Municipal By-Laws in order to maximise the impact of Metro Police on safety and security issues
- Identify actions to promote the use of “Crime Prevention through Environmental Design” by developers and council departments
- Review and identify opportunities to expand community education programmes
- Review and identify opportunities to expand community partnership programmes
- Identify social crime prevention strategies and set up projects in key areas and for vulnerable groups
- Expand, upgrade and improve management of the CCTV network to assist with crime prevention
- Finalise Safer City Plan

6.3.3 Improve delivery of community services through the following:

1. Undertake review of services

- Review all community services offered within the EMA.
- Identify community service issues in which local government can offer improved service delivery and ensure that appropriate action is undertaken.
- Determine innovative approaches to determining community needs and setting appropriate standards.

Key Actions

- Completion of the review of all services offered that are non core with an assessment of options for continued delivery
- Complete usage survey of all existing community facilities and review current operations
- Finalise determination of community needs and identify appropriate standards / legislation across urban, peri urban and rural areas

2. Explore innovative service delivery models

- Provide well-located and accessible multi-purpose community facilities (where appropriate) which respond to the identified needs of the community, with specific reference to the special needs of vulnerable groups, and linkages to customer care centres.
- Diversify the use of existing facilities in order that a range of integrated services could be provided from a single facility and increase their utilisation.
- Investigate alternative service delivery options appropriate to prevailing conditions and circumstances
- Explore a range of models to ensure sustainability of community service provision and usage.

Key Actions

- Assess utilisation and adopt a range of measures to increase the appropriate utilisation of existing facilities and services
- Identify opportunities for the establishment of multi-purpose community facilities (MPCF) preferably linked to educational institutions and key transportation nodes, and implement in key areas
- Develop a range of models for the establishment and ongoing management and maintenance of MPCFs), including public-private-community partnerships (PPCPs) and implement in key areas and sectors
- Identify opportunities for linkages with one stop shops/customer care centres in key areas

3. Facilitate effective partnerships

- Improve integration of planning and service delivery with regard to community services with other spheres of government e.g. health, libraries, museums, disaster management
- Develop partnerships with education, welfare and other sectors to ensure effective and sustained service delivery
- Develop effective partnerships with the private and non-governmental sectors for delivery of community services

Key Actions

- Put in place intergovernmental agreements on service provision for community services for key areas and sectors
- Put in place contracts and agreements with civil society regarding service levels for key areas and sectors

4. Develop clear and implementable Community Services Plans

- Provide a comprehensive health plan that delivers a sustainable health care service, within the context of the District Health System
- Develop a disaster management and emergency services plan, including mitigation against public



- risks such as epidemic outbreaks, environmental, industrial, fire disasters, etc.
- Develop a road safety programme
- Develop a strategic plan for social, cultural and recreational services and facilities

Key Actions: Health

- Functional integration of public sector Primary Health Care service delivery
- Complete a comprehensive health plan, within the context of the District Health System
- Fully operational Comprehensive Primary Health Care service
- Effective health sector management of HIV/AIDS, STI, TB
- Create and maintain a database of private sector health care providers as basis for public-private interactions
- Strengthen and develop health services particularly in under-served areas
- Implementation of District Health Information System aligned to national and provincial systems.

Key Actions: Disaster Management and Emergency Services

- Carry out a comprehensive risk assessment to improve management of risk and response to disasters, and incorporate into land use planning
- Review standards for preventing and responding to emergencies taking into account different circumstances in urban, peri urban and rural areas
- Develop and roll out educational programme for key decision makers within council on how to reduce risk through good planning and management
- Develop pro-active institutional responses to disaster planning and management which bring together all roleplayers
- Develop and implement programmes to increase community involvement in disaster and emergency response
- Finalise disaster management plan
- Finalise an emergency response and fire service plan



Key Actions : Social, cultural and recreational services and facilities

- Identify a range of measures to increase utilisation of existing facilities and pilot in key areas
- Identify measures to improve operational efficiencies and effectiveness and programme deliver of improvements
- Develop a range of models for the establishment and ongoing management and maintenance of facilities and services and pilot in key areas
- Identify options for the promotion of cultural and recreational activities within communities (linked to Multi Purpose Community Facilities) and pilot in key areas
- Participate in the review and implementation of the Coastal Tourism Development Plan (CTDP) - see section 4.3.8

6.4 Measuring Performance on our Community Services Plan

The table below presents performance indicators and targets that have been set to measure our Plan, for each of the performance areas identified.

Key Performance Area (KPA)	Key Performance Indicators (KPIs)	Base-line	5 Yr Targets	Status
COMMUNITY SERVICES SCORECARD				
Outcomes				
Satisfied health, safety and social needs.	% increase in the provision and coverage of community services in the EMA		80%	
Results				
The people/communities in eThekweni Municipality Area (EMA) undertake health and safety promotion as well as social activities.	% increase in the number of people utilizing the services.		80%	
	% increase in community participation in health, safety and social services forums/joint structures		85%	
Core Output				
Health, social needs and safety satisfied	Coverage within defined distance		75% coverage	
	Total number of communities served within acceptable distances		80%	
	Level of satisfaction with the services provided.		90%	
Unit Outputs				
A comprehensive primary health care service	Increased equity in distribution of resources		80% of EMA have equity in resource allocation	
	Changes in the level of knowledge in attitudes and behavioural responses to HIV/AIDS epidemic		95% awareness	
	% reduction in the number of new HIV infections and AIDS cases		60% reduction	
Unit Outputs				
A safe and secure living environmen	Increased levels of citizens reporting feeling safer	33%	60%	
Unit Outputs				
Protection of lives and property	Reduced number of fires and related deaths, injuries and property destruction		50% reduction	
	Improved public awareness of fire and safety		80% awareness	
	Response times compliant to council standards for fires and emergencies with predetermined weights of response, according to fire risk category		90% compliance	
	Fostered resilience to disasters in communities		increase resilience by 50%	
	Formulated plans to respond to and recover from the effects of disasters		100% complete	
Unit Outputs				
Access to social services	Number of public/private partnerships developed yielding more effective service delivery		75% of services offered have strategic partnerships	
	Increased utilisation and maintenance of existing social services		85% utilisation	

chapter seven



Administration Plan

7.1 Strategic Direction

Our Municipality has historically been measured (audited) on its financial management rather than the extent to which it meets its development targets.

The key thrust of the new way of doing business in the eThekweni Municipality however, is to ensure that we put people first, yet at the same time ensure a clean and financially sound administration. This new, strategic approach will therefore focus on a range of programmes that attempt to:

- transform our organisation from an inward-looking and bureaucratic organisation into an outward-looking, customer-focused organisation that serves the needs of all its citizens
- ensuring that the way we do business is efficient and effective
- ensuring that the administration is clean and corruption-free
- ensuring that the workforce is healthy, willing and able to work
- build an organisation that is demographically representative and culturally sensitive

7.2 Desired Outcomes/Goals

It is within the above strategic direction that the following outcomes are framed:

- an organisation that serves the needs of all its customers
- a municipality whose systems and structures are both effective and efficient
- a City Administration that is clean and corruption-free
- a workforce which is healthy, willing and able to work
- an organisation which is fully demographically representative of the people that it serves, and is culturally sensitive

7.3 What we will be doing to realise our Goal

7.3.1 Become more customer-focused and responsive

- Implementing a customer service improvement programme

- Providing easily accessible information and facilitating access to services through Customer Service Centres
- Providing our business community specialised access to us, through specially designed Business Centres
- Continue to understand all our customers' unique needs in order to deliver appropriate services according to these needs
- Vigorously pursue our Municipality's Batho Pele campaign to ensure that all staff understand and are trained to put people first

Key Actions

- Implementation of the CSI programme in all departments identified in Phase One
- Fully operational Customer Service Centres in all of the pilot areas and roll out to other areas
- Fully operational Business Support Centres in key regional centres
- Review needs assessment as part of IDP implementation & review Process
- Implementation of revitalised Batho Pele campaign throughout all departments within the municipality

7.3.2 Build an efficient and effective organisation

- Streamline the process of Council decision-making to ensure that consistent decisions are taken
- Review By-laws to ensure alignment with IDP outcomes
- Put in place a skills development plan and staff development programme
- Continually analyse and improve the organisation's business systems to maximise productivity and efficiency, including rewarding innovations made in improving service delivery
- Explore more cost-effective ways of delivering services
- Establish new management organisational clusters to ensure co-ordinated service delivery that focuses on a team-based approach to service delivery

Key Actions

- Identify streamlined decision-making processes including finalisation of delegations
- Reviewed By-laws supporting IDP outcomes
- Roll out training programme for senior and middle management and staff in results-focused performance
- Develop and implement a new performance management system (as outlined in chapter three of the IDP)
- Fully operational management clusters in place and focused on achieving outcomes specified in IDP

7.3.3 Run a clean, corruption-free administration

- Establish an independent office of the Municipal Ombudsperson responsible for investigating and dealing with all forms of municipal mal-administration, and promoting non-racialism and non-sexism in particular.
- Devise and implement a “clean administration” programme that is developed in a partnership with staff, management and unions

Key Actions

- Offices of the Municipal Ombudsperson established and fully operational
- Implementation of a “clean administration” programme

7.3.4 Ensuring our workforce is able and willing to work

- Put in place e-government with a focus on e-learning to lower costs of training and build employee knowledge across the entire Municipality workforce
- Ensure a healthy and safe work environment
- Meet legislative requirements for occupational health and safety

Key Actions

- Finalise skills development plan and staff development programme for municipal staff
- Finalise an e-government plan with a focus on e-learning to lower costs of training and build employee knowledge across the entire Municipality workforce
- Put in place incentives to reward innovations and cost effective ways to deliver municipal services
- Encourage the identification of actions to ensure healthy and safe work environment
- Meet legislative requirements for occupational health and safety



7.3.5 Become more demographically representative & culturally sensitive

- Ensure that all new municipal appointments fulfil the quotas that will result in a more appropriate profile
- Institute training programmes to enhance cultural sensitivity among staff members and between the organisation and its customers
- Launch an aggressive recruitment and training strategy

Key Actions

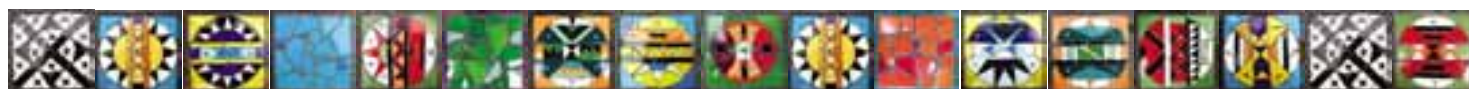
- Set targets and identify programmes to assist movement towards a demographically representative management profile (includes race, gender & disabled persons)
- Put in place programme for all frontline staff members to be culturally sensitised and able to act in ways that promote respect and understanding of different cultures

7.4 Measuring Performance on our Administration Plan

The table below presents performance indicators and targets that have been set to measure our Plan, for each of the performance areas identified.

Key Performance Area (KPA)	Key Performance Indicators (KPIs)	Base-line	5 Yr Targets	Status
ADMINISTRATION SCORECARD				
Outcomes				
People in EMA satisfied with administrative municipal services	Number of people satisfied with eThekweni administrative service		95% satisfaction	
Results				
Clusters and units deliver in a customer focused way without violating other necessary conditions	% of Clusters and Units implementing Batho Pele policy and procedures.		100% implementation	
	Number of corporate and human resources policies and procedures implemented in compliance with relevant departments		100% implementation	
Core Output				
Customer focused corporate and human resources service	% of corporate and HR plans implemented	Unit plans being developed	100% of unit plans implemented	
	Batho Pele policies and procedures, that meets the requirements of the White Paper developed, communicated and implemented throughout the municipality	Policies and procedures not fully implemented in all units	100% implementation	
Unit Outputs				
	Number of performance appraisals complete and evaluated.		100%	
	% policies and procedures compliant with labour legislation		100%	
Unit Outputs				
An efficient legal service able to support the legal requirements of the council	% of Clusters and Units satisfied with Legal service.		100%	
	Level of completion of establishing legal structures and policies in council		completed	
Unit Outputs				
Comprehensive and aligned skills development plan in line with the IDP	% of Clusters and Units satisfied with Skills Development services.		90% satisfaction	
	% of Skills Development plan targets met (number of people trained as per workplace skills plan		95%	
Unit Outputs				
Provision of an effective occupational health and safety service	% of Clusters and Units satisfied with Occupational Health and Safety service.		100%	
	% reduction in health and safety problems in the council		40%	
	Corporate Occupational Health and Safety policy, that has got the support of the clients, completed according to plan.		100%	
Unit Outputs				
Comprehensive management services and organisational change service	% of Clusters and Units satisfied with management advisory services.		100%	
	Number of times we deliver assignments/projects according to agreed upon when terms of reference	Not established at this stage	80%	
	% of Clusters and Units with outcomes based purpose statements, measures and policies & procedures	20%	100%	
	% of Customer service improvement projects completed.		30 per annum	

chapter eight



Our Financial Plan

8.1 Strategic Direction

Over the past five years the municipality has massively extended its services to meet the needs of the previously disadvantaged communities. This has resulted in the redirection of much of the Capital budget to new developmental expenditure and deployment of the existing operating budget over a much wider scope of operation.

This shift has had a number of consequences:

- there has been under-spending on the maintenance of existing infrastructure with the result that much of it now needs urgent rehabilitation
- amounts owing by debtors have risen as the Municipality has extended its services to households with low income. Newly prioritised capital expenditure has not been sufficiently aligned to consequential operating requirements
- operating budgets have not been focused to support the development priorities

To deal with this pull on its resources, the Municipality has constantly raised its tariffs, service charges and property rates to meet its budget requirements. As a result, the Municipality now faces a scenario where its charges are approaching unaffordable levels. Furthermore, the system of increasing tariffs annually (whilst necessary for budget balancing purposes) perpetuates inefficiencies that may be inherent in the service providers' operations.

The Municipal Systems Act 2000, makes it obligatory for municipalities to render services in an effective, efficient and economic manner. In the light of these new imperatives, it becomes necessary to examine the way we have been operating in the past and seek out new and alternative ways of achieving our objectives.

The focus of the next five years' budget will thus be on ensuring that we:

- develop a balance between developmental and maintenance expenditure
- provide a basket of city services at affordable levels (including life line tariffs)
- explore innovative funding mechanisms to achieve our development targets
- tighten credit control

- ensure alignment between capital spending and operating capacity
- constantly re-evaluate service delivery options to drive down costs
- optimise the use of Council assets (land, buildings, vehicles)
- comply with existing and proposed national legislation

8.2 Desired Outcomes/Goals

- sustainable, participative, affordable and balanced budget
- maximum use of all city resources to achieve our development objectives
- healthy and growing financial base
- a maintained investment grade credit rating

8.3 What we will be doing to realise our goal

8.3.1 Develop a Medium Term Expenditure Framework that balances developmental and maintenance expenditure

- Clear, affordable development targets (housing, free basic services)
- Development of a 10 year maintenance plan for city infrastructure and services
- Targeted expenditure to unlock economic development and grow rates base

Key Actions

- Develop Guidelines for the allocations of Resources
- Agree 5 year Economic Strategy
- Develop 10 year Maintenance Plan for Infrastructure
- Develop Plan for Maintenance and Replacement of Plant and Equipment

8.3.2 Reduce costs

- Compare and benchmark cost of providing services to other cities/service providers
- Alternative service delivery mechanisms explored to reduce costs
- Utilise business engineering technology including CPM to streamline operations
- Optimise/rationalise all resources

Key Actions

- Develop Competitive Rates and Charges Plan
- Devise and implement cost Cutting Plan
- Undertake review of Service Delivery Review

8.3.3 Seek alternative funding sources

- Non-core activities ring fenced for government and other funding application
- Application for Restructuring Grant to address backlogs in services
- Partnership with European Union around 5 learning areas
- Explore Public /Private Partnership

Key Actions

- Submit Restructuring Grant Application
- Develop clear fund-raising strategy around non-core services
- Pursue Funding partnership with European Union and other donor countries
- Develop PPPs and CSPs

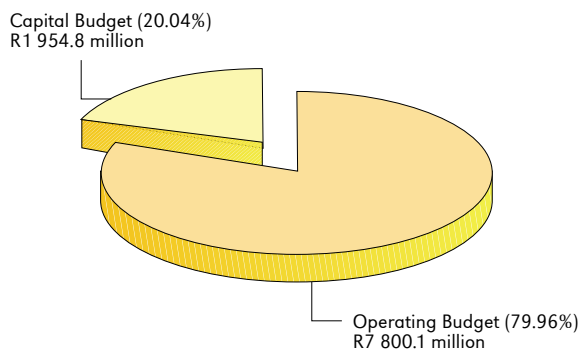
8.3.4 Tighten credit control

- Develop proactive credit control measures to reduce debt
- Ensure appropriate sanctions are implemented.
- Implement new revenue systems to ensure timeous, regular and accurate billing of accounts
- Ongoing customer communication to promote awareness and foster financial responsibility and promote a culture of payment

Key Actions

- Develop pro-active credit control measures to arrest debt
- Implement new revenue systems
- Develop awareness programme

8.4. Presenting the 2003/ 2004 Capital Budget :



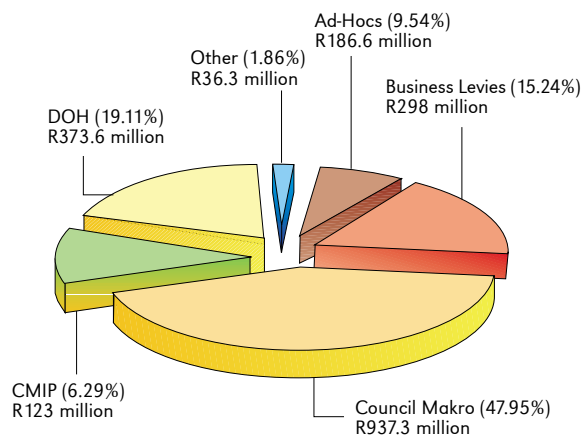
TOTAL BUDGET R9 754.9 million

The budget of our Municipality which totals R 9,717 billion, comprising R 1,955 billion Capital and R 7,762 billion Operating, has been compiled in accordance with National Treasury’s requirement of multi-year (three year) budgeting. Multi-year budgeting will facilitate informed financial decision making.

As required by the Municipal Structures Act, the budget that has been produced is a balanced budget. This has been achieved by prioritising expenditure and through the strategic management of resources. The budget was compiled as a transformation tool to improve the lives of all the people of the Unicity area, derives from this IDP and has been aligned with the new organisational structures as far as possible.

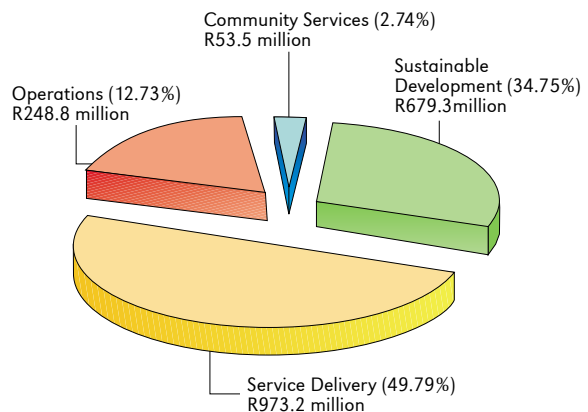
Continued provision has also been made for key capital projects in order to make our City a desirable business and residential address.

Where the money comes from



TOTAL CAPITAL BUDGET R1 954.8 million

Capital Budget Splits



TOTAL CAPITAL BUDGET R1 954.8 million

CAPITAL BUDGET 2003/2004 TO 2005/06 - SUMMARY OF ALLOCATIONS

Description	2002/2003 Comparative Total Rands	2003/2004 Total Allocation Rands	2004/2005 Total Allocation Rands	2005/2006 Total Allocation Rands
SERVICE DELIVERY PLAN				
Housing				
New Housing (PHB)	320,000,000	233,500,000	350,000,000	385,000,000
Housing - Letting Flats	18,600,000	16,296,690	13,500,000	11,000,000
New Housing Infrastructure	100,500,000	120,000,000	160,000,000	160,000,000
Slums Clearance	60,000,000	140,100,000	50,000,000	55,000,000
EU Funded Projects	10,000,000	0	0	0
Water Reticulation for Housing	32,000,000	28,600,000	32,000,000	32,000,000
Electricity Reticulation for Housing	64,000,000	64,000,000	64,000,000	64,000,000
Electricity Reticulation - Community		21,000,000	22,680,000	24,267,600
Physical Infrastructure				
Roads & Traffic & Transportation	79,000,000	103,900,000	93,898,960	96,910,000
Stormwater	22,200,000	22,450,000	21,916,080	23,739,430
Wastewater	58,500,000	84,974,934	84,304,380	88,100,000
Water	123,400,000	116,400,678	161,391,970	174,965,030
	888,200,000	951,222,302	1,053,691,390	1,114,982,060
ECONOMIC, PLANNING AND ENVIRONMENT PLAN				
Land	3,400,000	3,555,000	3,400,000	3,400,000
Roads Strategic	63,519,000	92,490,000	90,027,220	88,537,820
Traffic & Transportation (Area Traffic Control)	12,400,000	12,400,000	13,400,000	15,100,000
Environmental Service	2,500,000	1,000,000	878,300	1,321,500
Emergency Services	8,000,000	7,300,000	6,411,590	6,945,800
Virginia Airport - Runway	81,000	0	0	0
Solid Waste	35,500,000	36,000,000	31,618,800	34,253,280
Electricity	198,000,000	131,074,000	265,057,525	254,334,760
Flagship				
uShaka Island	137,000,000	128,000,000	0	0
Effingham / Avoca	82,000,000	110,000,000	35,000,000	0
ICC Expansion	0	10,000,000	100,000,000	170,000,000
Point Precinct Development	0	48,145,120	34,293,600	86,653,470
La Mercy Airport	3,000,000	0	50,000,000	50,000,000
Regeneration				
ABM - South Industrial Basin	17,700,000	10,500,000	10,978,750	11,752,540
ABM - Cato manor	0	4,500,000	10,539,600	11,276,800
ABM - INK	0	20,000,000	19,322,600	27,839,600
ABM - Rural	11,000,000	10,000,000	10,539,600	11,276,800
Rural Roads	25,000,000	0	0	0
Umhlanga Node Joint Venture	3,000,000	0	0	0
ABM - iTrump (CBD)	16,000,000	9,000,000	10,539,600	11,276,800
Town Centre Renewal	6,650,000	14,000,000	12,296,200	13,320,720
Tourism Nodes / Corridors	5,700,000	2,000,000	1,756,600	1,902,960
Township Commercial Centres	9,800,000	0	0	0
Local Economic Development	4,400,000	3,000,000	2,634,900	2,854,440
Markets	3,150,000	2,300,000	2,020,090	2,188,400
Other	600,000	5,000,000	4,391,500	4,757,400
	648,400,000	660,264,120	715,106,475	808,993,090

Description	2002/2003 Comparative Total Rands	2003/2004 Total Allocation Rands	2004/2005 Total Allocation Rands	2005/2006 Total Allocation Rands
COMMUNITY SERVICES PLAN				
Social Infrastructure				
Social Infrastructure: Cemeteries	8,100,000	4,990,000	4,830,650	5,233,140
Health	4,700,000	12,500,000	11,857,050	12,844,980
Township Upgrade	0	20,500,000	0	0
Urban Recreation	9,500,000	0	0	0
Community Halls	2,000,000	0	0	0
Road Safety	0	1,000,000	2,634,900	2,854,440
Parks, Recreation,Culture	0	10,000,000	15,809,400	17,126,640
Parks, Recreation,Culture: Sports Development		4,500,000	0	0
Social Block Sum	23,000,000	0	0	0
	47,300,000	53,490,000	35,132,000	38,059,200
OPERATIONS SUPPORT (Plant &Equipment, Buildings etc)				
Rate & General	106,700,000	119,685,268	124,961,245	126,635,930
Rate & General (BSL funded Operations Proj)	0	30,000,000	40,000,000	0
Markets	5,042,000	3,600,000	5,907,780	6,321,330
Fleet	8,258,000	0	9,721,320	10,401,810
Electricity	58,000,000	40,000,000	52,920,000	56,624,400
Water	30,000,000	16,500,000	28,620,000	30,623,400
	208,000,000	209,785,268	262,130,345	230,606,870
UNALLOCATED BLOCK SUM				
Rate & General Services		22,010,000	0	0
Water		30,000,000	0	0
Electricity		0	0	0
		80,010,000	0	0
	1,791,900,000	1,954,771,690	2,066,060,210	2,192,641,220

Three Year Operating Budget Estimate

	ESTIMATE 2003/4 Rands	ESTIMATE 2004/5 Rands	ESTIMATE 2005/6 Rands
EXPENDITURE			
SALARIES & ALLOWANCES	2,517,376,371	2,718,041,945	2,902,635,766
GENERAL EXPENSES	4,178,858,153	4,506,578,546	4,877,722,186
REPAIRS & MAINTENANCE	816,012,262	878,445,562	938,608,561
CAPITAL CHARGES	1,170,950,350	1,300,991,350	1,407,655,647
CONTRIBUTIONS	207,599,650	130,620,677	146,140,710
TOTAL EXPENDITURE	8,890,796,786	9,534,678,080	10,272,762,870
RECOVERIES	(743,971,915)	(797,583,996)	(849,422,829)
CHARGE-OUTS	(384,372,360)	(419,062,924)	(453,713,471)
TOTAL RECOV & CHG-OUTS	(1,128,344,275)	(1,216,646,920)	(1,303,136,300)
NET EXPENDITURE	7,762,452,511	8,318,031,160	8,969,626,570
INCOME	(7,762,452,511)	(8,318,031,160)	(8,969,626,570)
(Surplus)/Deficit	0	0	0

8.5 Measuring Performance on our Finance Plan

The table below presents performance indicators and targets that have been set to measure our Plan, for each of the performance areas identified.

Key Performance Area (KPA)	Key Performance Indicators (KPIs)	Base-line	5 Yr Targets	Means of Verification(MOV)	Status
FINANCE PLAN					
Outcome					
Stakeholders are satisfied with the quality and mix of Treasury services of Ethekewini Municipality	% stakeholders satisfied with Treasury Services	No available statistics	80% of stakeholders satisfied	QoL Survey Chamber of Commerce Survey	
Result					
Stakeholders rate Ethekewini Municipality as the most financial efficient municipality in the country	Rates increases below inflation rate. % stakeholders satisfied with Strategic Allocation of Budget	Past table of rates available No available statistics	Increase at least in line with inflation 80% stakeholders satisfied	Annual Budget Public Hearings on Budget	
Core Output					
Strategic, customer based finance services	% of Treasury Goals outlined in IDP met. Number of Batho Pele Principles adhered to.	Last year's IDP Existing statistics.	90% of goals met 100% adherence to Batho Pele.	Audit of Actual Performance against IDP Correspondence Register CRM Statistics Telephone stats	
Unit Outputs					
A financially viable and accountable municipality with improved revenue and improved financial management.	Debtors days	Bulk : 36	25% Improvement on baseline	Monthly statistics	
		Electricity : 42	25% Improvement on baseline	Monthly statistics	
		Water: 137	25% Improvement on baseline	Monthly statistics	
	Credit Rating Report	Long Term: AA Short Term:A1	AA+ A1+	Credit Rating Report Credit Rating Report	
	Balanced Budget MTEF	Last year's Budget Last year's MTEF	No deficit budget IDP/MTEF linked to Budget	Annual Estimates MTEF Document	
GAMAP Compliant Annual Financial Statement Unqualified Audit Reports	Last year's Annual Financial Statements Last year's Audit Report	Fully compliant GAMAP AFS No qualifications	Annual Financial Statements Audit Report		
Unit Outputs					
A rationalised City Fleet achieving economies of scale and reduced repairs and maintenance charges	Fleet Management System in place.	Not available	Fully bedded down Fleet Mngmt. System	Management Reports.	
	Service Level Agreements in place for every cluster in terms of Repair Times; Quality and Costs.	Not available	Annual improvements in Baseline SLA	Examination of SLA's	
	Reduction in Repairs and Maintenance Bill	Last year's Budget	5% Reduction per annum in Repairs & Maintenance Bill	Review of Monthly Costs	
Unit Outputs					
An effective fixed property service to relevant stakeholders	An updated Valuation Roll for entire municipal area	Last year's Valuation Roll	Common Valuation Roll incorporating all entities	Valuation Roll and Recapitulation Statement	
	A Project Plan to rapidly implement market valuations of property.	Property Rating Bill provisions	Fully compliant with Property Rating Bill	Valuation Roll based on Market Value	
	A Land Release Programme to address social, economic, recreational and educational needs.		80% of property identified for various needs transferred	Concluded Transactions	

chapter nine



Governance Plan

9.1 Strategic Direction

The strategic focus of our governance programme involves:

- making local government more accessible and accountable to those it serves
- ensuring that all spheres of government are aligned and work together so that service delivery is co-ordinated and integrated in order to improve the lives of local citizens
- creating an enabling environment for citizens to take action, mobilise resources and make development happen in their communities

9.2 Desired Outcomes / Goals

In terms of our City Governance Programme, five broad outcomes have been developed in relation to each of the critical areas identified as part of the strategy for good governance:

- Citizens utilising their skills and abilities to improve their quality of life, with the support of the municipality and other development agencies
- Citizens who have full access to local government and enabled to engage meaningfully with and influence local governance policy and decision making
- All youth, women, aged and differently-abled people empowered to participate effectively in the social and economic development of their lives
- Well-informed citizens and staff motivated becoming involved in developing our city
- The three spheres of government (and parastatals) working together to create a better quality of life for the citizens of the eThekweni Municipal Area

9.3 What will we be doing to realise our Goal?

9.3.1 Support the actions of citizens by:

- Developing clear and detailed policy on how local government will support civil society to take action to improve the quality of their lives
- Strengthening community structures in order for them to engage with local government decision-making processes that affect their future

- Capacitating end-user groups to contribute to the development of communities and the city
- Creating the space and opportunities for the public to enter into dialogue, discussion and debate on issues pertaining to local governance
- Actively fostering development partnerships between development agencies, civil society formations, etc.

Key Actions

- Develop a Council approved and stakeholder supported policy on how local government will support civil society
- Develop effective systems and processes to inform the public about matters and decisions affecting their lives including regular Stakeholder Forum meetings
- Strengthen a cadre of community facilitators to use grassroots strategies to release potential for development within communities.
- Identify a programme to put in place strong, viable community structures and pilot in ABM learning areas
- Develop stakeholder programmes to involve communities in planning, policy formulation, projects and budgeting in the ABM learning areas and monitor ongoing implementation and impact
- Develop tools to facilitate effective community action and implement in key sectors and groups

9.3.2 Ensure that all vulnerable groups are protected by:

- Including the consideration of the needs of all vulnerable groups in all the programmes and projects of Council
- Establishing a Vulnerable Groups Desk within Council that champions the cause of vulnerable persons and ensures that they are not marginalised during the planning, budgeting, implementation and evaluation processes
- Actively fostering partnerships with civil society groups that work with vulnerable members of our communities
- Promoting a culture of community support, voluntarism, care and social value

Key Actions

- Establish a Vulnerable Groups Desk established and fully operational
- Identify guidelines for incorporating consideration of vulnerable groups into council programmes
- All Council programmes to show how needs of vulnerable groups are accounted for
- Set up partnerships with key stakeholders

9.3.3 Improve internal and external communication by:

- Devising mechanisms for making local government information (citizen rights and responsibilities) available and accessible to all stakeholders
- Streamline internal Council publications and communication systems
- Mainstream communication to become a general competence of all organisational clusters
- Distributing information to a range of Public Forums, academic institutions, business bodies and communities.

Key Actions

- Preparing a clear and comprehensive Communications Plan for both internal and external communication
- All internal Council publications and information systems to be streamlined
- Identify co-ordinated programme to generate, manage and distribute information
- Actively pursue the Municipality's Masakhane campaign to ensure that all citizens understand their role and responsibilities in service delivery
- Streamline and rationalise municipal call centers

9.3.4 Align local, provincial and national government through:

- Setting up a Service Providers Forum with the relevant departments from all three spheres of government and parastatals
- Ensuring that strategic planning for the Municipality is undertaken jointly with all spheres and parastatals in order for relevant capital and operating budgets to be aligned so that integrated service delivery with minimal duplication and wastage can occur
- Focusing on improving government co-operation and setting up partnerships in key priority sectors and projects

Key Actions

- Identify and align relevant initiatives with IDP outcomes
- Put in place key Service Providers Forums
- Ensure partnership agreement for key issues (HIV/AIDS, crime, business) and key projects (INK Presidential Urban Renewal)
- Integrated capital and operating budgets of all spheres of government

9.3.5 Put in place Customer Service Centres (CSCs) to ensure accessibility of municipal services and information to all citizens

Key Actions

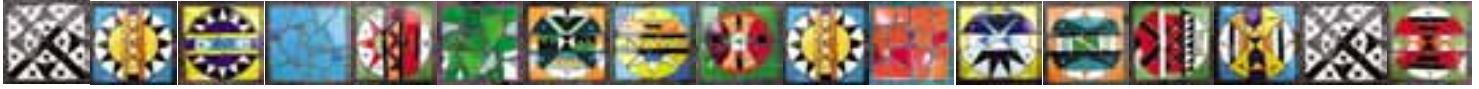
- Review current systems of decentralised administration
- Identify demand, opportunities and options for the establishment of Customer Service Centres
- Put in place CSC in ABM learning areas
- Roll out CSC to all areas

9.4 Measuring Performance on our Governance Plan

The table below presents performance indicators and targets that have been set to measure our Plan, for each of the performance areas identified.

Key Performance Area (KPA)	Key Performance Indicators (KPIs)	Base-line	5 Yr Targets	Status
GOVERNANCE SCORECARD				
Outcomes				
Stakeholders in eThekweni satisfied with social & economic municipal services	% of people that are satisfied with municipal service % of people who know about the municipal services as well as provide access to information about other tiers of government		90% 90%	
Results				
Stakeholders maximise their participation in council decision making.	% of people who participate in decisions relating to municipal service provision		100% representation across stakeholder groups	
Customers enjoying uninterrupted usage of services provided to undertake their social and economic activities.	Number of stakeholders aware of and making use of council services		80%	
Core Output				
An effective governance service	Committees satisfied with governance services		90%	
Unit Outputs				
Effective and efficient city hall and city secretariat service	% of agendas and minutes compiled and distributed on time		100%	
	% councillor queries and logistical requirements resolved within agreed timesframes		95%	
	% of printing service delivery agreements met		95%	
	Turnaround time for decisions to reach appropriate output heads		48 hours	
Unit Outputs				
Strategic and co-ordinated communications service in line with the programmes and projects of the IDP	Alignment of communication strategy with the objectives of the IDP		100% alignment	
Unit Outputs				
An effective regional centres service	% regional centres operational in terms of councils regional centre's plan	20%	80%	
Unit Outputs				
Community action support in line with principles of IDP and other statutory requirements	Number of communities supported in terms of IDP programmes and projects and according to community action support plan		80% increase of baseline	

chapter ten



Making our IDP happen

10.1 Introduction

Our IDP has been deliberately strategic, rather than comprehensive in nature. It provides the framework and direction to solutions, rather than prescribing rigid blueprints for action. Our approach, not just in our IDP, but one that permeates our entire process of transformation and restructuring, is a holistic and results-based approach. It cannot be rigid, rather it is evolutionary and involves taking specific decisions at the right time with the right stakeholders. Our phased approach to integrated planning, provides our municipality with space for continuous improvement.

In this final chapter, the key mechanisms to be used to implement our IDP is outlined. In addition, our programme of action which endeavors to align public participation, our IDP cycle and the budgeting cycle is presented

10.2 Ensuring IDP Implementation

In order to ensure that our IDP is effectively managed and that the plans and programmes are implemented, the responsibility for the IDP rest with the Office of the City Manager. In fact, this IDP forms the basis of the City Manager's 5-year performance management contract. This is an effective institutional

Key Performance Area (KPA)	Key Performance Indicators (KPIs)	Base-line	5 Yr Targets	Status
STRATEGIC MANAGEMENT SCORECARD				
Outcome				
Stakeholders satisfied with Municipality Services	% satisfied with all municipal services	69% satisfaction	90% satisfaction	
Results				
Citizens of EM maximise benefits generated from services provided by Council	% increase in the number of people using Council services and facilities		75%	
Core Output				
A sustainably managed city that satisfies the constitutional and legislative objects of EM.	Number of decisions taken by Council not in compliance with the IDP		5%	
	Extend to which the budget is aligned to the IDP	80%	Complete alignment	
	Extent to which the organisation is implementing the IDP		90%	
Unit Outputs				
Holistic professional audit service	Level of completion of implementation of the PMS	20%	Implementation complete	
	% of Audits complete according to the plan (i.e. cluster and organisational scorecards)		80%	
	% of customers satisfied with audit service (anything with an overall score of less than 60% is deemed to be unsatisfactory).		80%	
Unit Outputs				
A holistic and professional corporate Information, Information Technology and policy service	% completion of ICT strategy as per the ICT strategy		95%	
	Consolidation and clean up of GIS databases within the council		Well maintained databases	
	Number of corporate policies aligned to the IDP and adhered to.		Complete alignment	

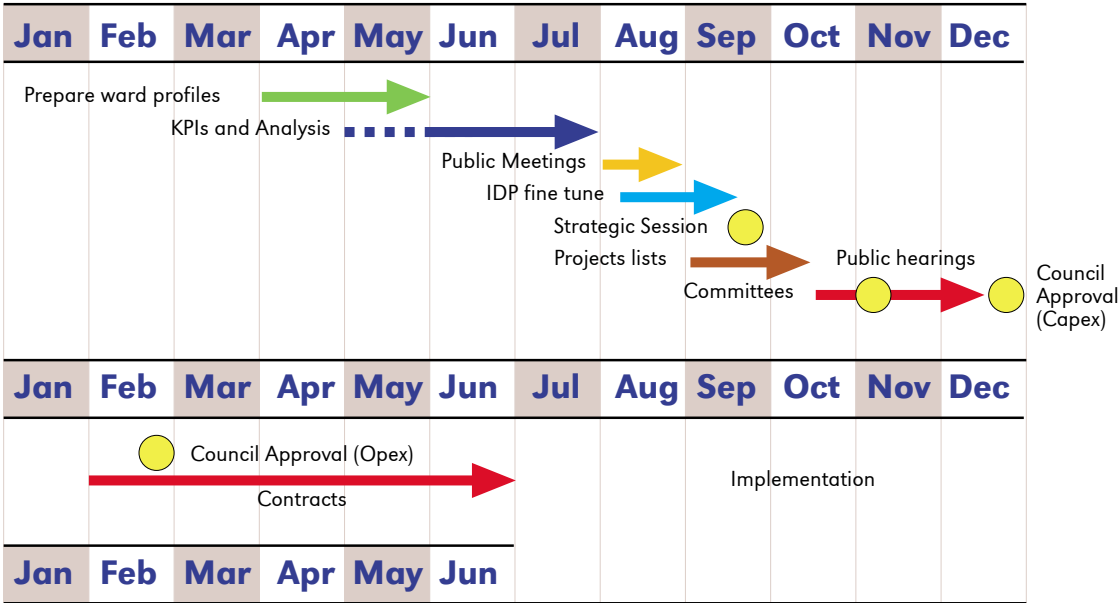
mechanism that ensures effective implementation of our IDP. Published on the previous page are the key performance areas for the Office of the City Manager.

10.3 Over the Next Year

Post - adoption of our IDP by Council in June 2003, concerted efforts and attention will be paid to:

- further refining our performance management system
- developing detailed business plans for all Council Departments, which will be linked to our PMS
- ensuring that our Strategic Council Policies are aligned with our IDP
- ensuring even greater alignment of our budget, IDP and PMS processes with that of stakeholder participation - see below revised IDP and budget lines

IDP and Budget Timeline



It is our firm belief that integrated development planning is not a product, but a process that belongs to all that use it. Our commitment to listening to all our city stakeholders' comments and concerns and attempting to address these has been demonstrated in the re-writing of this Revised IDP.

We wish to continue this constructive engagement (see IDP and Budget timelines below) and re-emphasize the call for all stakeholders to again roll up their sleeves and work with us - this time not in helping to prepare our plan of action, but more importantly to help us implement it! For, it is only through effective partnerships that we can realize our long term vision of improving the quality of life of all our citizens.



Glossary

ABM	Area Based Management
CAS	Community Action Support
CBD	Central Business District
CBOs	Community Based Organisations
CCTV	Close Circuit Television
CPM	Competency Performance Management
CSC	Customer Service Centres
CSI	Customer Service Improvement
CSP	Civil Society Partnerships
EMA	eThekweni Municipal Area
ESA	Environmental Service Areas
GGP	Gross Geographic Product
HPPTN	High Priority Public Transportation Network
ICT	Information Communication and Technology
IDP	Integrated Development Plan
INK	Inanda, Ntuzuma, KwaMashu
ITP	Integrated Transport Plan
IT	Information Technology
iTRUMP	Inner Thekweni Renewal and Urban Management Programme
LED	Local Economic Development
LTDF	Long Term Development Framework
MTEF	Medium Term Expend Framework
NGOs	Non-governmental Organisations
NPA	National Provincial Admin
MPCFs	Multi-purpose Community Facilities
PPCPs	Public-Private-Community Partnerships
PPPs	Public Private Partnerships
SAPS	South African Police Services
SDF	Spatial Development Framework
SIB	Southern Industrial Basin
SMME	Small, Medium and Micro-enterprises
SMS	Sustainability Management System

A VISION OF AFRICAN RENAISSANCE

The brighter day is rising upon Africa. Already I seem to see her chains dissolved, her desert plains red with harvest, her Abyssinia and her Zululand the seats of science and religion, reflecting the glory of the rising sun from the spires of their churches and universities. Her Congo and her Gambia whitened with commerce, her crowded cities sending forth the hum of business, and all her sons employed in advancing the victories of peace-greater and more abiding than the spoils of war.

Pixley ka Isaka Seme: born Inanda Mission, Durban

